

*City of  
Springfield, Mo.*



*Annual Operating  
Budget  
2002-2003*

**CITY OF SPRINGFIELD, MISSOURI**

**ANNUAL OPERATING BUDGET**

**JULY 1, 2002 - JUNE 30, 2003**

**PREPARED BY THE DEPARTMENT OF FINANCE**

*Fred Fantauzzi, Director*  
*Mary Mannix, Budget Administrator*  
*Glenda Hudson, Financial Analyst*  
*Renee Evans, Accounting Services Representative*

## MUNICIPAL OFFICIALS

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### MAYOR

*Thomas J. Carlson*

### CITY COUNCIL

<i>Denny Whayne</i>	<i>Zone 1</i>
<i>Shelia O. Wright</i>	<i>Zone 2</i>
<i>Ralph K. Manley</i>	<i>Zone 3</i>
<i>John Wylie</i>	<i>Zone 4</i>
<i>Mary Collette</i>	<i>General (A)</i>
<i>Gary W. Gibson</i>	<i>General (B)</i>
<i>Teri Hacker</i>	<i>General (C)</i>
<i>Robert Chancellor</i>	<i>General (D)</i>

### CITY OFFICIALS

<i>Thomas W. Finnie</i>	<i>City Manager</i>
<i>Bob Cumley</i>	<i>Assistant City Manager</i>
<i>Howard C. Wright</i>	<i>City Attorney</i>
<i>Brenda Cirtin</i>	<i>City Clerk</i>
<i>Marc Thornsberry</i>	<i>Director of Public Works</i>
<i>Harold Bengsch</i>	<i>Director of Public Health and Welfare</i>
<i>Fred Fantauzzi</i>	<i>Director of Finance</i>
<i>Lynn S. Rowe</i>	<i>Chief of Police</i>
<i>Dan Whisler</i>	<i>Fire Chief</i>
<i>Dan Kinney</i>	<i>Director of Parks and Recreation</i>
<i>Sheila Maerz</i>	<i>Director of Human Resources</i>
<i>Evelyn Honea</i>	<i>Director of Information Systems</i>
<i>Fred May</i>	<i>Director of Planning and Development</i>
<i>Louise Whall</i>	<i>Public Information Officer</i>
<i>Robert D. Hancik</i>	<i>Director of Aviation</i>
<i>Robert E. Simpson</i>	<i>Director of Workforce Development</i>
<i>Nick Heatherly</i>	<i>Director of Building Development</i>
<i>Todd Thornhill</i>	<i>Chief Municipal Judge</i>
<i>Jerry Berger</i>	<i>Director of Art Museum</i>
<i>Becky Jungmann</i>	<i>Director of Emergency Communications</i>



July 1, 2002

TO: The Mayor and Members of City Council

RE: 2002/2003 Operating Budget

In accordance with the City charter, the 2002/2003 operating budget is presented for your consideration. The budget reflects a continuation of the existing level of services to the citizens of Springfield while maintaining current tax levies. The budget emphasizes the City Council's continuing commitment to public safety, improvements to the transportation system, economic development and improving the quality of life for all residents. These priorities and the budget policies are used to develop a budget that delivers a consistent level of services and allows the City to maintain a stable financial position and an equitable tax structure.

The effects of the recent recession have negatively affected the City's sales tax revenue. For the first time since 1996/1997, the City of Springfield has not experienced an increase in sales tax revenue. Funding for expansion of programs is very limited this year. Departments are encouraged to restructure operations and look within their own budget for funding of new priorities. The estimated revenue increase is directed toward maintaining the advancement made over the last five years in technology, maintaining competitive salaries and funding the increased cost of employee benefits.

### **General Operating Budget**

The general operating budget includes core government services such as public safety, public works, parks and health. Revenue in the general operating budget is expected to increase \$3.3 million. Based on a slight recovery in the sales tax in the last three months of the fiscal year and a strengthening of the economy at the national level, a 2% increase over fiscal year 2002 revenue is projected. The net increase in fees and other revenue sources is \$238,000. Designated reserves were established in June 2001 for upcoming projects and areas where significant cost increases were anticipated. These reserves are in addition to the 10% operating reserve maintained in the general fund. The proposed budget uses \$1.5 million of designated reserves. The budget also includes an appropriation of \$1.5 million of the undesignated reserve. This will be used to fund one-time priorities and pay plan improvements.

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OFFICE OF THE CITY MANAGER

840 BOONVILLE AVENUE, P.O. BOX 8368 SPRINGFIELD, MISSOURI 65801-8368  
(417) 864-1001 FAX 864-1912

The City's budget policy is to maintain a reserve of 8-10% of the operating budget. The estimated fund balance at the end of 2003 is expected to fall within this range. Appropriating unreserved fund balance allows the City to fund priorities while at the same time fully using the resources provided by the citizens.

### **Recommended Funded Priorities**

In the 2002 fiscal year, the City experienced minimal growth in revenue and significant increases in the cost of employee benefit programs. Because of the lack of "new revenue" and the increase in expenses, few budget priorities are funded this year. Some departments such as Health and Public Works have worked within their budget allocation to find ways to fund programs that are critical to the community. Many departments are delaying filling open positions and reviewing restructuring opportunities. The cooperation of all departments has been valuable over the last six months and has provided the City some flexibility that otherwise would not have been possible.

The budget uses a small amount of new revenue, designated reserves and the operating reserve to meet the commitments of the next fiscal year. Departments have not been asked to reduce their budgets. Appropriation of the reserves is a one-year strategy for the 2002/2003 fiscal year. Hopefully sales tax revenue and the economy will recover during the next year and the growth rate will return to the average rate of 3%.

### **Public Safety**

- Springfield and Greene County will consolidate emergency call taking services. The consolidation of the 911 center will improve the efficiency of providing 911 services to the community. The consolidated operation will be located in the City's existing Emergency Communications Center. The County's emergency communications staff will become City employees effective July 1, 2002. The 911-telephone surcharge will fund the consolidated Emergency Communications Center.
- In September 2002, the south district police station will open in the southwest section of the City. The investigation division and 50% of the patrol operations will be located at the new facility. The building is approximately 15,000 square feet and will have a community room and outdoor jogging track.
- Funding is provided for the second year of a three-year program to allow police officers to drive marked police vehicles home. This program increases police visibility on city streets, promotes neighborhood-policing efforts and relieves parking lot congestion in the government plaza area. In the upcoming year, twenty-five police vehicles will be added to the fleet for this purpose.

### **Quality of Life**

- In November 2001, voters passed a countywide sales tax for parks and open space. Revenue from the tax will be used to acquire land for new parks, add 75 miles to the trail system

- renovation and expansion of community centers and to expand School-Parks
- projects at seven Springfield area schools. In the upcoming year, the Park Board is expected to acquire approximately 600 acres of property, complete the Doling Urban Community Park and Family Center and begin to implement the Dickerson Park Zoo Master Plan.
  - The budget provides funding for the Neighborhood Initiative Project. The objective of the project is to revitalize neighborhoods by addressing declining property values and crime. Funding is provided for property acquisition and rehabilitation of boarded up buildings, start up funding for the Neighborhood Community Development Corporation and a contract position to coordinate implementation of the new ordinance and processes for handling dangerous and boarded up buildings.

### **Traffic and Transportation**

- The Transportation Division of Public Works continues to implement transportation strategies to improve the City's transportation system and accommodate the growth in the community. The City will collaborate with MODOT to improve the traffic signal timing during off peak hours. This will minimize stops and delays.
- The expansion of the Traffic Management Center is a priority for the City. Detailed specifications and a potential building site will be located during the next year. The expanded center will accommodate City and MODOT staff to have full integration of ITS strategies.

### **Support for Existing Programs**

- The City will begin implementation of an Enterprise Resource Planning (ERP) System. The ERP System will provide a single financial and human resources system that will enhance the City's ability to manage resources and serve citizens. The implementation of the system will involve several departments and will take approximately eighteen months to complete.
- The City's Municipal Separate Storm Sewer permit is expected to be issued this summer. A Stormwater division has been formed within Public Works to monitor the requirements of the permit. The staff of this division will review designs of stormwater improvements, monitor for in-stream pollutants and provide a source for public education and information.
- Funding is provided in the budget for the expansion of the new employee referral program. The program was funded on a trial basis last year and has been a cost effective recruitment strategy. It has proven to be an excellent way to increase the quality of the applicant pool and recognize and motivate employees for participating. In fiscal year 2003 the program will be expanded to all open positions.

### **Pay Plan Improvements**

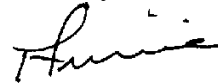
The budget includes funding of 3% for a 1% pay increase, merit increases and increased benefit cost. Aside from the employees added to implement Parks programs and the employees that will transfer from the county for the consolidation of 911 emergency services, there is not a net increase in the number of employees in the general operating budget. Personnel services are 75% of the operating budget.

### **Unfunded Critical Needs and Other Issues**

Each department continues to identify future needs as priorities within their budgets. Not all of these are funded. Identifying these priorities as unfunded allows us to begin to get a multi-year perspective on the budgeting process. A number of unidentified needs and unfunded priorities often can be funded through the year-end savings plan. This plan allows up to one half of any savings by a department at the end of the budget year to be used to fund priorities and other documented needs when the general operating revenues increase at least 3% and revenues exceed expenditures.

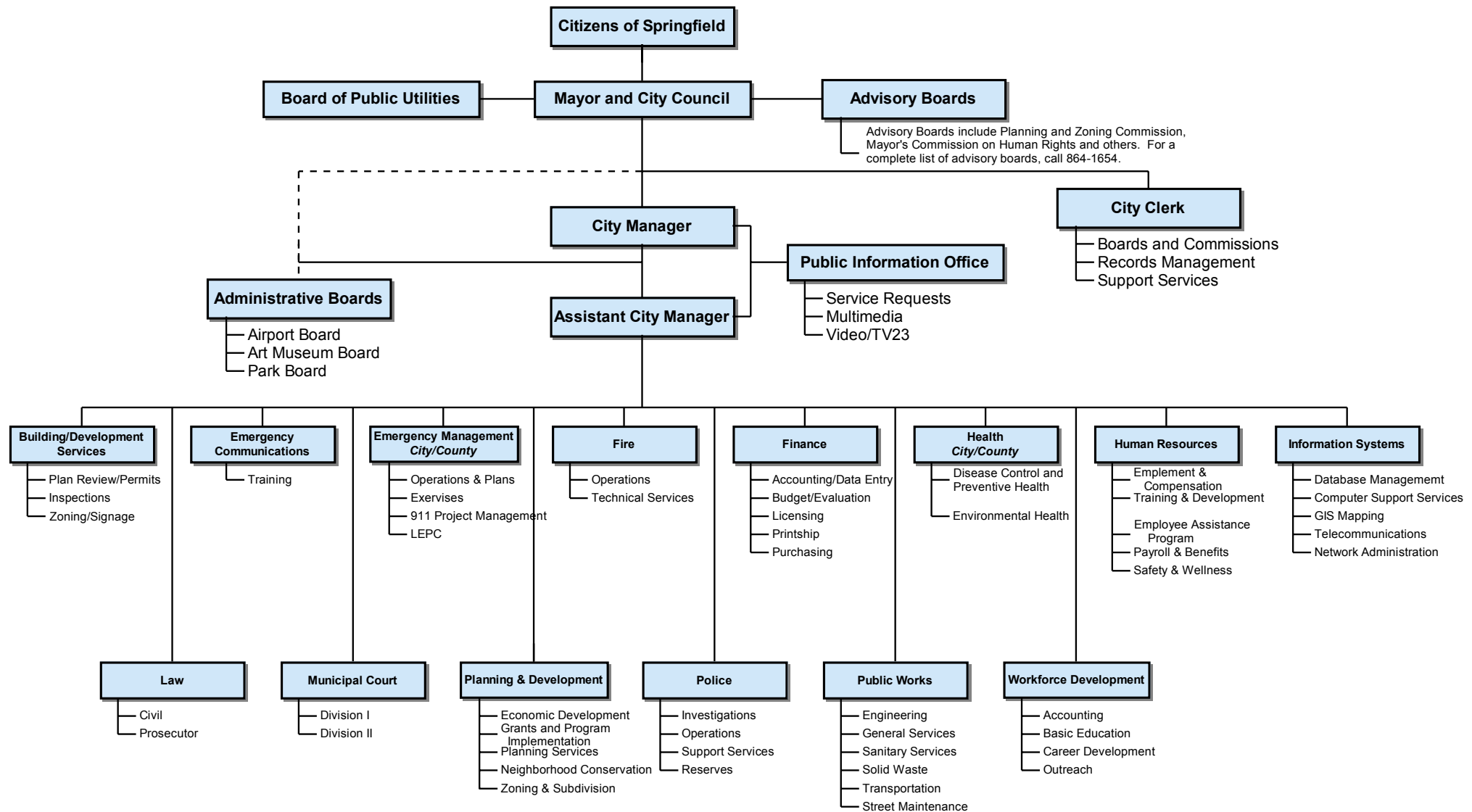
We have worked closely with all departments to insure the budget reflects the council's priorities, the most critical budget needs and meets the needs of the community.

Sincerely,

A handwritten signature in black ink, appearing to read 'Finnie', written in a cursive style.

Thomas W. Finnie  
City Manager

# City Government's Organization Chart



*Note: All Departments include an administrative section.*



# ***DEPARTMENTAL SUMMARIES***

## **AIRPORT**

The Springfield/Branson Regional Airport is owned by the City of Springfield and managed through a nine-member administrative board. The Board operates the airport as a self-supporting “enterprise function”, operating without tax revenue or general City funds.

## **ART MUSEUM**

The Springfield Art Museum is a City agency with a rich heritage of supporting the arts in the Ozarks. It operates under authority of a nine-member board. Incorporated in 1928, the Museum was first operated entirely by volunteers and still relies heavily on community support in a variety of ways.

## **BUILDING DEVELOPMENT SERVICES**

The Department of Building Development Services implements and monitors a variety of city, state, and federal codes, and four trades (electrical, plumbing, gas and mechanical). It also offers essential information for businesses, homeowners, landlords, tenants, contractors, and developers.

## **CITY CLERK**

The position of City Clerk was created by the Charter of the City of Springfield. The City Clerk serves at the pleasure of the City Council and maintains official records for the City, including minutes, ordinances, resolutions, contracts, and other vital documents.

## **EMERGENCY COMMUNICATIONS**

The Emergency Communications Department is committed to efficiently and compassionately answering the public’s call for emergency service response. The Springfield-Greene County Emergency Communications Department serves as the access point for the 9-1-1 caller needing public safety services. Departmental personnel have the direct responsibility for quick relay of requests for fire, police, emergency medical and related services. Calls from the entire county are processed through the communications facility.

## **FINANCE**

The Finance Department includes six divisions. The Administration, Budget and Evaluation, and Accounting divisions prepare the City budget, financial audit, and a variety of other reports. The Accounting division is also responsible for payroll and accounts payable. The Printshop does all in-house printing and mailing. The Licensing division issues a variety of licenses and permits that are required to do business, sell to the public, or solicit funds in the City of Springfield. The Purchasing division contracts for goods and services for all departments, boards and agencies in the City of Springfield. Many of these divisions serve as a resource to other departments.

## **FIRE**

The Springfield Fire Department provides emergency services in a 71-square-mile area from 11 fire stations with a full-time staff of more than 200 dedicated professionals.

## **HEALTH**

The Springfield/Greene County Health Department protects the public’s health and encourages citizens to build and maintain healthy lifestyles. The Health Department promotes good health practices and makes every effort to engage the community and focus public attention on issues for educational purposes.

## **HUMAN RESOURCES**

The Department of Human Resources of the City of Springfield provides a variety of support services to other departments in the areas of Administration, Employee Relations, Employment and Compensation, Payroll and Benefits, Training and Development, as well as Safety and Wellness.

# ***DEPARTMENTAL SUMMARIES*** *(continued)*

## **INFORMATION SYSTEMS**

The Department of Information Systems is charged with the task of effectively and efficiently utilizing and maintaining City Information Technology resources and investments; constructing and maintaining an effective communications network capable of supporting our mission; and supporting new acquisitions of hardware and software by City departments through research assistance, team participation, and leadership during implementation.

## **LAW**

The Law Department assists the City Council, City Management and All City Departments with matters of municipal law and seeks creative solutions to issues within the confines of the law. The Prosecutor's Office represents the City in prosecuting violations of City Ordinances.

## **MUNICIPAL COURT**

The Springfield Municipal Court is a division of the 31<sup>st</sup> judicial circuit of Greene County. Municipal Court is committed to providing a forum for the fair and impartial trial for persons accused of violating a Springfield ordinance.

## **PARKS**

The Springfield/Greene County Park Board guides the City's parks, recreation, and sports programs.

## **PLANNING & DEVELOPMENT**

The Planning and Development Department primarily provides services related to the physical development of the community. The department works with citizens and other departments to plan for the orderly growth of Springfield in a variety of ways.

## **POLICE**

The Springfield Police Department is an accredited law enforcement agency comprised of 321 sworn officers and 84 civilian employees. The department is organized into four divisions: Services, Operations, Criminal Investigations, and Administration.

## **PUBLIC INFORMATION OFFICE**

The Public Information Office provides information to the general public and local media, and serves as a resource to the community. The Public Information Office also works with City departments to plan special events, release daily news, develop brochures, videos, and other informational materials about City government.

## **PUBLIC WORKS**

The Public Works Department is the largest department in Springfield's City government, encompassing seven divisions. These divisions are Administration, Street Maintenance, Traffic Engineering, Sanitary Services, Solid Waste Management, Engineering, and General Services. Each division is responsible for several different services.

## **WORKFORCE DEVELOPMENT**

The City of Springfield's Department of Workforce Development works in partnership with business, labor, education, community groups, and government working to bring quality educational, training, and employment opportunities to unemployed, often unskilled workers.

# BUDGET SUMMARY



*Aerial view of center city Springfield, Missouri - Summer 2001*

## A GUIDE TO USING THIS DOCUMENT

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### **Budget Highlights**

- *An overview of the Total Operating Budget compared to the previously adopted budget is presented on page A-3.*
- *The summary by fund group for revenues, appropriations, debt service, and full-time equivalents are located on pages A-4 to A-10.*
- *The Budget Policies adopted by City Council are located on page A-11.*
- *An overview of the General Operating Budget compared to the previously adopted General Operating Budget is printed on pages A-12 & A-13. This section includes an action plan for the community.*
- *The City's performance measurements and benchmarks with other communities or industry standards are included in the Performance Summaries section.*

### **Departmental Summaries, Priorities, Organizational Charts and Mission Statements**

**This section of the document beginning on page 1 contains information for each department as follows:**

- *Expenditures and appropriations for the fiscal years 2001 - 2004*
  - *Human Resources, including new positions approved for funding*
  - *The department's three year critical service needs, ranked in priority order and identified as funded or unfunded*
  - *The department's organizational chart, presented to aid the user in better understanding some of the specific functions performed within each department*
  - *The department's mission statements*
-

## A GUIDE TO USING THIS DOCUMENT

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At the end of each department's priority statements, a cost summary is shown reflecting:

- *The cost of priorities which have been approved for funding in 2002-2003*
- *The continuing impact on future budgets of funding these priorities*
- *Unfunded priorities moved into either fiscal years 2003-2004 or 2004-2005. These priorities will be updated and reevaluated as part of next year's budget process.*

In the document, you may notice the terms "transfers" and "reserves".

- **Transfers are made between funds, and can be either:**
    - *Operating, to cover normal operating items such as matching requirements for grant awards*
    - *For debt service, to cover the debt requirements outlined in this document*
  - **Reserves:**
    - *Reflect the balancing of available resources with appropriations*
    - *Can be either positive or negative amounts*
    - *Can result from a number of items, which reflect:*
      - *additions or reductions to fund balance*
      - *resources received from the issuance of debt*
      - *restriction of resources for future allocation*
-

## ALL FUND GROUPS

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*The City's operations are classified into fund groups for budget purposes. These fund groups are classified as general operating, grant & special revenue, capital projects, debt service, enterprise and internal service.*



## TOTAL OPERATING BUDGET

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### *ALL FUNDS*

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2002-2003 Adopted	\$201,024,000
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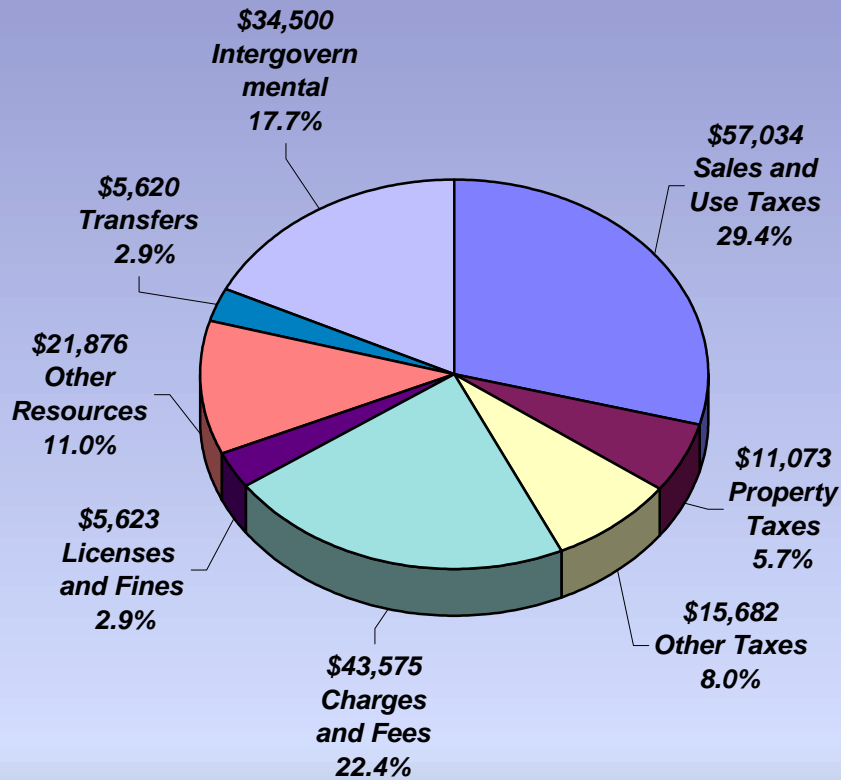
2001-2002 Adopted	<u>194,983,000</u>
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Increase 3.1%	\$ <u><u>6,041,000</u></u>
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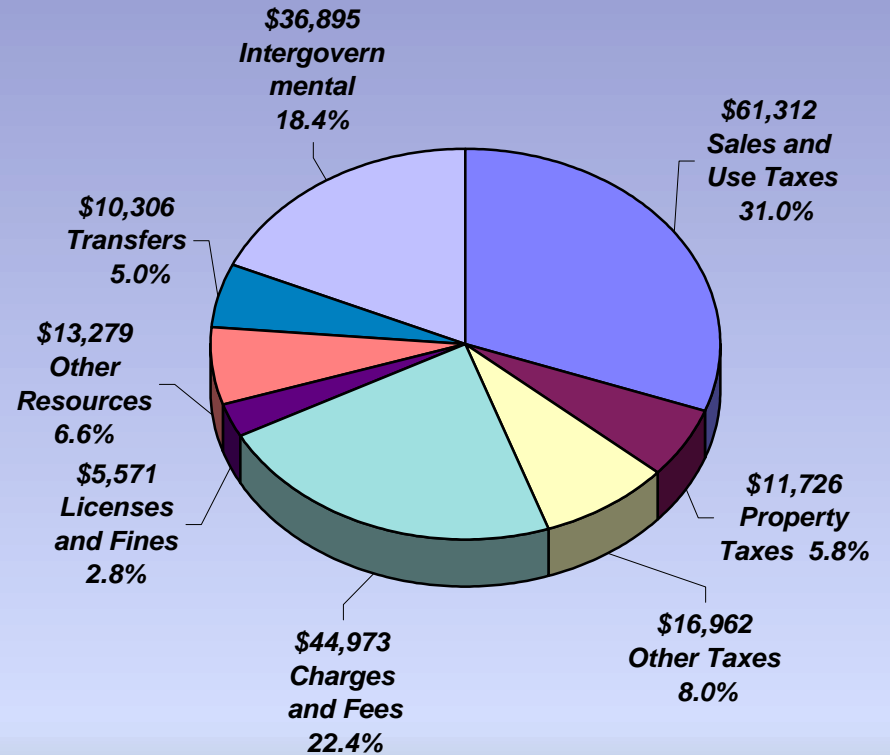
- *Maintains current property tax levy*
- *No tax increases*
- *Continuation of commitment to Public Safety*
- *Emphasis on addressing Traffic/Transportation Issues*
- *Funding for Quality of Life/Economic Development Programs*
- *Incorporates budget policies and guidelines*

# City of Springfield, Missouri - 2002-2003 Annual Operating Budget

## 2001-2002 OPERATING BUDGET RESOURCES - \$194,983,000 All Fund Groups



## 2002-2003 OPERATING BUDGET RESOURCES - \$201,024,000 All Fund Groups

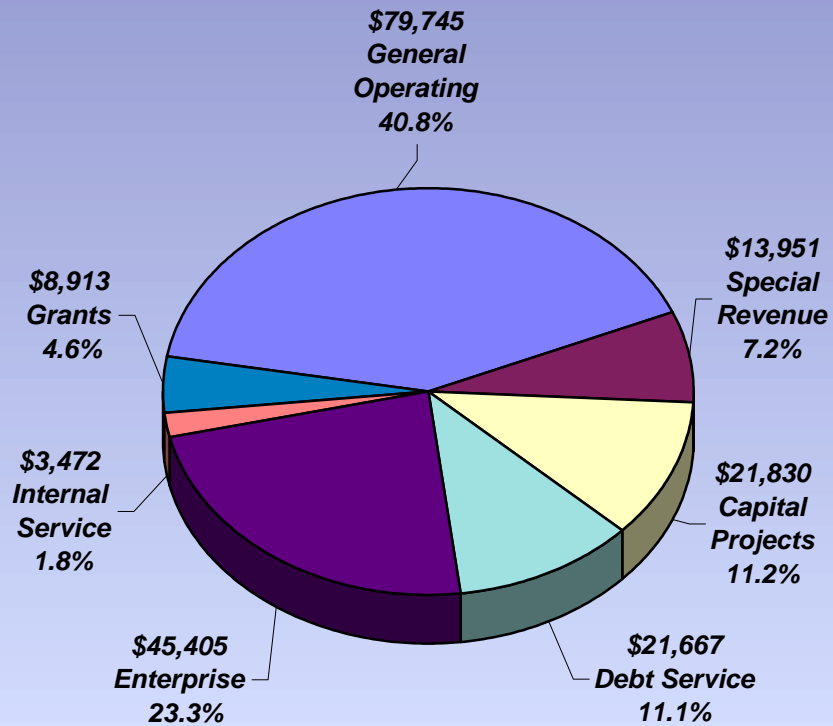


All amounts are expressed in thousands. Intrafund transfers have been eliminated.

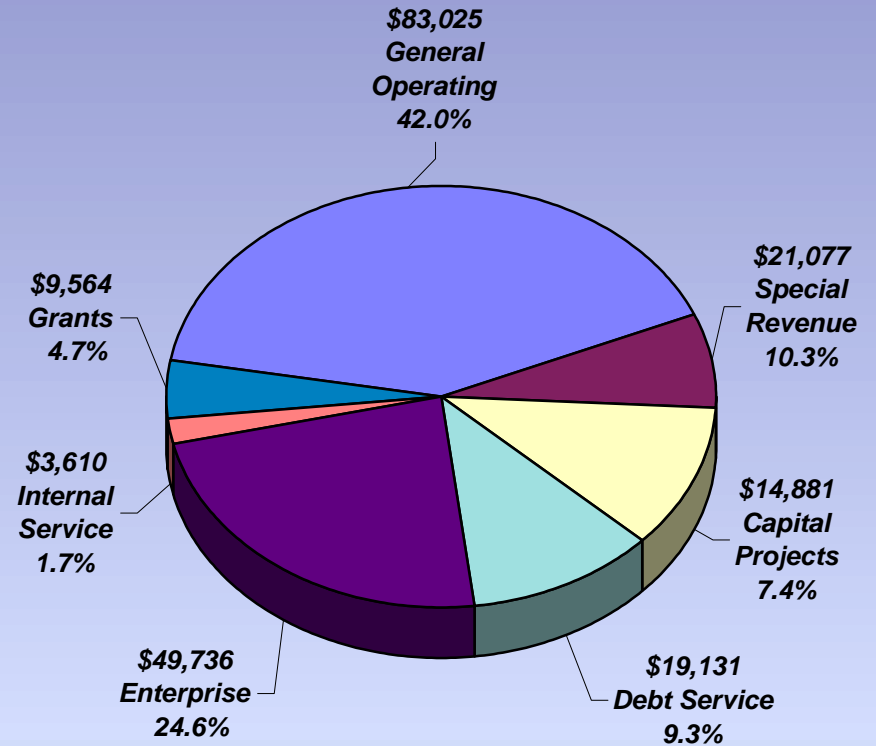


# City of Springfield, Missouri - 2002-2003 Annual Operating Budget

## 2001-2002 OPERATING BUDGET APPROPRIATIONS - \$194,983,000 All Fund Groups



## 2002-2003 OPERATING BUDGET APPROPRIATIONS - \$201,024,000 All Fund Groups



All amounts are expressed in thousands. Intrafund transfers have been eliminated.

## **REVENUES**

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### **SCHEDULE OF PROJECTED 2003 REVENUES COMPARED TO ADOPTED 2002 AND ACTUAL 2001 TOTALS**

#### **CITY OF SPRINGFIELD CITY CHARTER**

#### **SECTION 5.8 (1)**

**The budget shall provide:**

**An itemized statement of estimated revenues from all sources for the year which the budget is to cover, together with a comparative statement of revenues for the last completed fiscal year and the year in progress.**

**SCHEDULE OF ACTUAL AND PROJECTED REVENUES**  
**ALL FUND TYPES**

	General Fund	Public Parks	Public Health Services	Transportation Fund	Total Operating Funds	Special Revenue Funds
<b>TAXES</b>						
Sales (General)	\$ 33,400,000	\$ -	\$ -	\$ -	\$ 33,400,000	\$ -
Sales (Capital Improvement)	-	-	-	-	-	-
Sales (Law Enforcement)	-	-	-	-	-	6,100,000
Sales (Transportation)	-	-	-	-	-	-
Sales (Parks)	-	-	-	-	-	6,400,000
Use	1,500,000	-	-	1,450,000	2,950,000	-
Property	-	3,683,411	2,214,542	-	5,897,953	805,222
In Lieu of Tax Payments	8,237,000	-	-	-	8,237,000	-
Gross Receipts	3,506,250	-	-	-	3,506,250	460,000
Cigarette	1,000,000	-	-	-	1,000,000	-
Room	75,000	-	-	-	75,000	2,065,045
Tourism	-	-	-	-	-	1,369,000
	<u>47,718,250</u>	<u>3,683,411</u>	<u>2,214,542</u>	<u>1,450,000</u>	<u>55,066,203</u>	<u>17,199,267</u>
<b>LICENSES AND FINES</b>						
Occupational Licenses	2,800,000	-	-	-	2,800,000	-
Permits	943,000	-	-	19,400	962,400	-
Fines and Forfeitures	1,125,000	-	-	-	1,125,000	-
Court Costs	677,000	-	-	-	677,000	-
	<u>5,545,000</u>	<u>-</u>	<u>-</u>	<u>19,400</u>	<u>5,564,400</u>	<u>-</u>
<b>CHARGES AND FEES</b>						
Charges for Services	575,000	-	512,500	418,000	1,505,500	115,000
User Fees	-	4,062,007	-	-	4,062,007	30,000
Aviation Fuel Sales	-	-	-	-	-	-
Sales of Goods	45,000	180,100	-	-	225,100	18,000
Rentals	80,000	96,400	-	-	176,400	1,000
	<u>700,000</u>	<u>4,338,507</u>	<u>512,500</u>	<u>418,000</u>	<u>5,969,007</u>	<u>164,000</u>
<b>INTERGOVERNMENTAL</b>						
Gasoline Taxes	-	-	-	4,100,000	4,100,000	-
State of Missouri	-	-	573,000	1,875,000	2,448,000	-
Greene County	2,908,400	295,000	710,000	-	3,913,400	1,275,000
Grants -						
Airport	-	-	-	-	-	-
Community Development	-	-	-	-	-	16,410
Workforce Development	-	-	-	-	-	-
Public Works Improvements	-	-	-	-	-	-
WIC Program	-	-	-	-	-	-
Police	-	-	-	-	-	-
Other	-	-	-	-	-	100,000
	<u>2,908,400</u>	<u>295,000</u>	<u>1,283,000</u>	<u>5,975,000</u>	<u>10,461,400</u>	<u>1,391,410</u>
Interest on Investments	1,000,000	-	-	-	1,000,000	336,000
Special Assessment Tax Bills	-	-	-	-	-	-
Interest on Tax Bills	-	-	-	-	-	-
Bond and Loan Proceeds	-	-	-	-	-	-
Other Sources	2,661,862	-	-	-	2,661,862	1,114,164
Other Miscellaneous Revenues	126,400	165,088	10,000	-	301,488	809,665
	<u>3,788,262</u>	<u>165,088</u>	<u>10,000</u>	<u>-</u>	<u>3,963,350</u>	<u>2,259,829</u>
<b>REVENUES BEFORE TRANSFERS</b>	<u>60,659,912</u>	<u>8,482,006</u>	<u>4,020,042</u>	<u>7,862,400</u>	<u>81,024,360</u>	<u>21,014,506</u>
<b>TRANSFERS FROM OTHER FUNDS</b>	<u>1,350,197</u>	<u>650,000</u>	<u>-</u>	<u>-</u>	<u>2,000,197</u>	<u>62,500</u>
<b>TOTAL REVENUES</b>	<u>\$ 62,010,109</u>	<u>\$ 9,132,006</u>	<u>\$ 4,020,042</u>	<u>\$ 7,862,400</u>	<u>\$ 83,024,557</u>	<u>\$ 21,077,006</u>

Grant Funds	Capital Projects Funds	Debt Service Funds	Enterprise Funds	Internal Service Funds	Adopted 2002-2003 Total	Adopted 2001-2002 Total	Actual 2000-2001 Total	Projected 2003-2004 Total
\$ -	\$ -	\$ -	\$ -	\$ -	\$ 33,400,000	\$ 34,394,000	\$ 32,884,267	\$ 34,402,000
-	8,287,000	-	-	-	8,287,000	8,625,000	7,966,098	8,535,610
-	-	-	-	-	6,100,000	6,760,000	6,417,702	6,283,000
-	4,175,000	-	-	-	4,175,000	4,000,000	3,980,207	4,300,250
-	-	-	-	-	6,400,000	-	-	-
-	-	-	-	-	2,950,000	3,255,000	3,033,180	3,038,500
-	-	5,023,127	-	-	11,726,302	11,073,012	10,860,607	12,078,091
-	-	-	250,000	-	8,487,000	7,490,000	9,194,756	8,741,610
-	-	-	-	-	3,966,250	3,835,000	3,589,419	4,085,238
-	-	-	-	-	1,000,000	1,000,000	982,400	1,030,000
-	-	-	-	-	2,140,045	2,027,500	1,260,425	2,204,246
-	-	-	-	-	1,369,000	1,330,000	1,578,082	1,410,070
-	12,462,000	5,023,127	250,000	-	90,000,597	83,789,512	81,747,143	86,108,615
-	-	-	-	-	2,800,000	2,980,000	2,694,777	2,884,000
-	-	-	5,000	1,500	968,900	778,400	941,977	997,967
-	-	-	-	-	1,125,000	1,310,000	1,284,950	1,158,750
-	-	-	-	-	677,000	554,600	639,778	697,310
-	-	-	5,000	1,500	5,570,900	5,623,000	5,561,482	5,738,027
-	-	-	23,616,912	3,595,080	28,832,492	27,048,015	27,351,148	29,697,467
-	-	-	6,392,000	-	10,484,007	10,557,834	7,902,466	10,798,527
-	-	-	2,536,900	-	2,536,900	2,709,375	2,644,629	2,613,007
-	-	-	70,000	-	313,100	348,000	368,445	322,493
-	-	-	2,628,715	-	2,806,115	2,911,464	3,024,145	2,890,298
-	-	-	35,244,527	3,595,080	44,972,614	43,574,688	41,290,833	46,321,792
-	-	-	-	-	4,100,000	4,175,000	4,034,408	4,223,000
1,119,423	-	5,000,000	-	-	8,567,423	8,382,894	7,258,756	8,824,446
-	-	-	-	-	5,188,400	3,868,200	3,328,935	5,344,052
-	-	-	10,772,470	-	10,772,470	8,204,651	6,428,245	11,095,644
3,383,940	-	-	-	-	3,400,350	4,470,781	3,370,735	3,502,361
1,983,587	-	-	-	-	1,983,587	1,812,595	3,308,914	2,043,095
-	1,650,000	-	-	-	1,650,000	1,650,000	2,519,895	1,699,500
565,544	-	-	-	-	565,544	534,920	278,792	582,510
307,340	-	-	-	-	307,340	537,671	537,501	316,560
259,578	-	-	-	-	359,578	863,324	1,830,404	370,365
7,619,412	1,650,000	5,000,000	10,772,470	-	36,894,692	34,500,036	32,896,585	38,001,533
-	70,000	1,414,195	3,430,000	-	6,250,195	9,421,923	11,843,930	6,437,701
-	-	100,000	-	-	100,000	100,000	108,131	103,000
-	-	150,000	-	-	150,000	43,129	20,691	154,500
-	-	-	-	-	-	-	18,890,000	-
550,000	-	-	-	-	4,326,026	11,327,873	9,940,974	4,455,807
1,256,000	37,950	-	34,433	13,500	2,453,036	983,245	-	2,526,626.08
1,806,000	107,950	1,664,195	3,464,433	13,500	13,279,257	21,876,170	40,803,726	13,677,634
9,425,412	14,219,950	11,687,322	49,736,430	3,610,080	190,718,060	189,363,406	202,299,769	189,847,601
138,265	661,300	7,443,848	-	-	10,306,110	5,619,650	7,962,468	10,615,293
\$ 9,563,677	\$ 14,881,250	\$ 19,131,170	\$ 49,736,430	\$ 3,610,080	\$ 201,024,170	\$ 194,983,056	\$ 210,262,237	\$ 200,462,894

## **APPROPRIATIONS**

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### **SUMMARY OF EXPENDITURES AND APPROPRIATIONS ALL FUND TYPES**

#### **CITY OF SPRINGFIELD CITY CHARTER**

#### **SECTION 5.8 (2)**

**The budget shall provide:**

**An itemized statement of proposed expenditures recommended by the City Manager for each office, department or agency for the year which the budget is to cover, together with a comparative statement of expenditures for the last completed fiscal year and the year in progress.**

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS**  
**ALL FUND TYPES**

	2000-2001 <u>Actual</u>	2001-2002 <u>Adopted</u>	2002-2003 <u>Adopted</u>	2003-2004 <u>Projected</u>
<b><u>GENERAL OPERATING FUNDS</u></b>				
Building Development Services	\$ 1,566,132	\$ 1,676,866	\$ 1,675,374	\$ 1,725,635
City Attorney	1,411,507	1,336,306	1,417,738	1,460,270
City Clerk	259,159	269,467	274,412	282,641
City Manager	601,621	644,995	652,543	672,119
Emergency Communications	2,101,490	2,134,510	3,187,512	3,283,137
Finance	1,611,259	2,077,109	2,337,527	2,407,653
Fire	12,884,081	12,908,453	13,421,122	13,823,756
Human Resources	742,646	840,816	849,214	874,690
Information Systems	1,721,544	1,969,330	1,951,196	2,009,732
Mayor and City Council	79,269	68,357	64,357	66,288
Municipal Court	1,148,509	1,233,646	1,325,235	1,364,992
Non-Departmental	2,189,600	3,790,101	2,876,910	2,963,217
Planning and Development	1,176,453	1,274,865	1,634,705	1,683,746
Police	17,282,862	18,677,559	19,084,514	19,657,049
Public Health Services	4,921,349	5,500,467	5,603,458	5,771,562
Public Information Office	307,757	348,238	350,208	360,714
Public Parks	7,295,070	9,204,855	10,802,603	11,126,681
Public Works	6,153,462	6,522,224	6,665,929	6,865,907
Public Works - Transportation	8,795,367	9,267,173	8,850,000	9,115,500
<b>TOTAL GENERAL OPERATING FUNDS</b>	<b>72,249,137</b>	<b>79,745,337</b>	<b>83,024,557</b>	<b>85,515,294</b>
<b><u>SPECIAL REVENUE FUNDS</u></b>				
Art Museum	830,747	831,870	882,222	908,689
Convention and Visitors Bureau	2,133,557	1,952,500	2,065,045	2,126,996
Hotel/Motel Tax	2,297,415	1,330,000	1,369,000	1,410,070
Parks 1/4 Cent Sales Tax	-	-	6,400,000	6,592,000
Law Enforcement Sales Tax	10,894,152	7,060,000	7,349,758	7,570,251
Police Special Revenue	667,025	730,922	743,001	765,291
Telecable Special Revenue	434,341	580,000	606,967	625,176
Road and Bridge Maintenance Fund	1,206,981	1,200,000	1,300,000	1,339,000
Miscellaneous Special Revenue	-	190,500	361,013	371,843
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>18,464,218</b>	<b>13,875,792</b>	<b>21,077,006</b>	<b>21,709,316</b>
<b><u>GRANT REVENUE FUNDS</u></b>				
Workforce Development	3,437,482	1,812,595	1,983,587	2,043,095
Community Development	1,920,441	1,917,000	1,904,292	1,961,421
WIC Program	649,750	534,920	565,544	582,510
Other Grants	5,953,667	3,915,245	5,110,254	5,263,562
<b>TOTAL GRANT REVENUE FUNDS</b>	<b>11,961,339</b>	<b>8,179,760</b>	<b>9,563,677</b>	<b>9,850,586</b>

**SUMMARY OF EXPENDITURES AND APPROPRIATIONS**  
**ALL FUND TYPES (continued)**

	<u>2000-2001</u> <u>Actual</u>	<u>2001-2002</u> <u>Adopted</u>	<u>2002-2003</u> <u>Adopted</u>	<u>2003-2004</u> <u>Projected</u>
<b><u>CAPITAL PROJECTS FUNDS</u></b>				
Capital Improvements Sales Tax	\$ 8,108,267	\$ 7,850,000	\$ 12,462,000	\$ 12,835,860
Public Works/Other Improvements	8,104,076	1,995,000	1,757,950	1,810,689
Developer Agreement Projects	475,453	178,000	100,000	103,000
Capital Leases	1,056,661	1,184,900	561,300	578,139
<b>TOTAL CAPITAL PROJECTS FUNDS</b>	<b>17,744,457</b>	<b>11,207,900</b>	<b>14,881,250</b>	<b>15,327,688</b>
<b><u>DEBT SERVICE FUNDS</u></b>				
General Obligation Bonds	20,919,827	10,819,518	1,333,610	1,373,618
Leasehold Revenue Bonds			4,229,663	4,356,553
Certificates of Participation			5,012,358	5,162,729
Revenue Bonds	2,453,560	3,570,000	8,555,539	8,812,205
<b>TOTAL DEBT SERVICE FUNDS</b>	<b>23,373,386</b>	<b>14,389,518</b>	<b>19,131,170</b>	<b>19,705,105</b>
<b><u>ENTERPRISE FUNDS</u></b>				
Sanitary Sewerage System	26,555,651	20,590,000	22,850,000	23,535,500
Regional Airport	16,191,441	18,394,078	20,291,430	20,900,173
Solid Waste	3,903,669	3,400,000	3,500,000	3,605,000
Golf	2,687,776	3,021,296	3,095,000	3,187,850
<b>TOTAL ENTERPRISE FUNDS</b>	<b>49,338,537</b>	<b>45,405,374</b>	<b>49,736,430</b>	<b>51,228,523</b>
<b><u>INTERNAL SERVICE FUNDS</u></b>				
Self-Insurance	1,112,619	1,055,678	1,090,755	1,123,478
Printshop	252,251	230,874	239,325	246,505
Service Center	2,409,318	2,185,000	2,280,000	2,348,400
<b>TOTAL INTERNAL SERVICE FUNDS</b>	<b>3,774,188</b>	<b>3,471,552</b>	<b>3,610,080</b>	<b>3,718,382</b>
<b>TOTAL ALL FUND TYPES</b>	<b>\$ 196,905,263</b>	<b>\$ 176,275,233</b>	<b>\$ 201,024,170</b>	<b>\$ 207,054,894</b>

## **DEBT SERVICE**

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### **SUMMARY OF DEBT SERVICE REQUIREMENTS FOR ALL OUTSTANDING INDEBTEDNESS**

#### **CITY OF SPRINGFIELD CITY CHARTER**

#### **SECTION 5.8 (3)**

**The budget shall provide:**

**A statement of the amount required for the payment of interest, amortization and redemption charges on the debt of the City.**



## DEBT SERVICE

## 2002-2003 REQUIREMENTS

	Original Issue	Principal Outstanding July 1, 2002	Principal	Interest and Fees
<b>GENERAL OBLIGATION BONDS</b>				
General Obligation Refunding Issue, Series 1993	18,740,000	3,025,000	715,000	136,680
General Obligation Stormwater Improvement Bonds, Series 2001	4,000,000	3,670,000	330,000	151,930
<b>Total General Obligation Bonds</b>	<b>22,740,000</b>	<b>6,695,000</b>	<b>1,045,000</b>	<b>288,610</b>
<b>LEASEHOLD REVENUE BONDS</b>				
Public Building Corporation Leasehold Revenue Bonds Series 1999 (Stormwater/Warning System/Firestations)	16,000,000	16,000,000	-	843,361
Public Building Corporation Leasehold Revenue Bonds Refunding Series 1997 (Busch Building)	6,365,000	4,510,000	405,000	215,929
Public Building Corporation Leasehold Improvement Series 1992 (Parks Tennis Facility)	1,265,000	665,000	95,000	39,845
Public Building Corporation Leasehold Improvement Series 1995 (Parks Improvement)	3,360,000	2,315,120	215,232	120,060
Public Building Corporation Leasehold Revenue Bonds Series 1998 (Jordan Valley Park)	8,500,000	8,315,000	100,000	420,767
Public Building Corporation Leasehold Revenue Bonds Series 2000A (Jordan Valley Park)	10,106,467	10,106,467	-	366,595
Public Building Corporation Leasehold Revenue Bonds Series 2000B (Recreation Ice)	8,850,000	8,810,000	45,000	533,557
Public Building Corporation Leasehold Revenue Bonds Series 2001A Capital Improvement Projects	7,885,000	7,530,000	335,000	363,494
Public Building Corporation Leasehold Revenue Bonds Series 2001B South Side Police Station	4,005,000	3,880,000	110,000	189,713
<b>TOTAL PUBLIC BUILDING CORPORATION</b>	<b>66,336,467</b>	<b>62,131,587</b>	<b>1,305,232</b>	<b>3,093,321</b>
<b>CERTIFICATES OF PARTICIPATION</b>				
Certificates of Participation Series 2000 (Law Enforcement Communication System Project)	7,430,000	6,640,000	790,000	400,720
Certificates of Participation Series 2001 (Partnership Industrial Park -West)	4,080,000	4,080,000	-	147,883
Certificates of Participation Series 2001 (Springfield/Greene County Park Board)	18,910,000	18,910,000	3,010,000	663,755
<b>TOTAL CERTIFICATES OF PARTICIPATION</b>	<b>30,420,000</b>	<b>29,630,000</b>	<b>3,800,000</b>	<b>1,212,358</b>

## DEBT SERVICE

## 2002-2003 REQUIREMENTS

	Original Issue	Principal Outstanding July 1, 2002	Principal	Interest and Fees
<b>REVENUE BONDS</b>				
State of Missouri State Highway Improvement Corporation Revenue Bonds, Series 1997	33,680,000	21,685,000	7,585,000	870,991
State of Missouri State Highway Improvement Corporation Highway Department Loans	2,870,000	2,870,000	-	99,548
State of Missouri State Revolving Fund Program Water Pollution Control, EIERA Series 1990, 1992, 1994, 1997 and 1998 (Sewerage System)	40,360,000	30,722,000	2,331,000	1,920,279
Public Building Corporation Leasehold Improvement Revenue Series 1995 (Golf )	4,650,000	3,204,016	298,176	166,326
Public Building Corporation Leasehold Improvement Revenue Series 1995 (Trunk Sewer)	1,975,000	1,480,533	119,669	76,342
Public Building Corporation Leasehold Refunding Series 1998 (Airport)	7,390,000	5,580,000	500,000	255,438
Public Building Corporation Leasehold Revenue Bonds Estimated Issue Date June 1, 2001 (Airport)	34,550,000	28,040,000	7,060,000	1,253,689
Missouri Transportation Finance Corporation (MTFC) Direct Loan for Airport Improvements 2000	2,100,000	1,425,000	712,500	89,490
<b>TOTAL REVENUE BONDS</b>	<b>127,575,000</b>	<b>95,006,549</b>	<b>18,606,345</b>	<b>4,732,103</b>

# **Human Resources Full-Time Equivalents**

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**BUDGETED POSITIONS BY FUND  
FISCAL YEARS 2001 - 2003**
**FULL - TIME EQUIVALENTS**

	2000-2001	2001-2002	2002-2003
	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
<b><u>GENERAL OPERATING FUND DEPARTMENTS</u></b>			
Building Development Services	25.50	25.50	25.50
City Attorney	18.00	18.00	18.00
City Clerk	5.50	5.50	5.50
City Manager	8.00	8.00	8.00
Emergency Communications	47.00	47.00	60.00
Finance	31.00	31.00	32.00
Fire	210.00	210.00	210.00
Human Resources	14.00	14.00	14.00
Information Systems	21.00	21.00	21.00
Mayor's Commission	2.00	2.00	2.00
Municipal Court	24.00	24.00	24.00
Planning and Development	15.67	15.67	15.67
Police	578.00	578.00	574.00
Public Health Services	87.00	87.00	85.00
Public Information Office	12.00	12.00	13.00
Public Parks	79.00	79.00	109.00
Public Works	102.15	102.15	102.60
Public Works - Transportation	98.90	98.90	97.90
Total General Operating Funds	1,378.72	1,378.72	1,417.17
Average Annual Increase (Decrease) 2001-2003			1.4%
<b><u>GRANTS AND SPECIAL REVENUE FUNDS</u></b>			
Art Museum	13.38	13.38	13.38
Hotel/Motel Tax	1.00	1.00	1.00
Grant Funds - Community Development	11.05	11.05	11.05
- Home Investment	1.50	1.50	1.50
- Planning	4.78	4.78	4.78
- Public Health	8.00	7.00	7.00
- WIC Program	8.00	8.00	8.00
- Workforce Development	26.00	43.00	39.00
Total Grants and Special Revenue Funds	73.71	89.71	85.71
<b><u>ENTERPRISE AND INTERNAL SERVICE FUNDS</u></b>			
Golf	18.00	18.00	18.00
Regional Airport	64.60	67.00	73.00
Sanitary Sewer System	84.00	84.00	84.00
Solid Waste	25.60	25.60	25.60
Printshop	2.00	2.00	2.00
Self-Insurance	4.00	4.00	4.00
Service Center	22.35	22.35	21.90
Total Enterprise & Internal Service Funds	220.55	222.95	228.50
<b>TOTAL FULL-TIME EQUIVALENTS - ALL FUNDS</b>	<b>1,672.98</b>	<b>1,691.38</b>	<b>1,731.38</b>
Average Annual Increase (Decrease) 2001-2003			1.7%

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## **GENERAL OPERATING BUDGET**

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*General Fund*  
*Public Parks Fund*  
*Public Health Services Fund*  
*Public Works Transportation Fund*

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# Budget Policies

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- c **Maintain an appropriate level of general government services funded from current resources.**
- c **Maintain fund balance at a level of 8 - 10% of our operating funds budget.**
- c **Provide competitive pay and benefits to our employees for our market and region.**
  - *Compare employee pay with those of the 20 cities surveyed and local salary information. Goal is to have the benchmarked positions in the middle 1/3 of the 20 city survey and competitive with local pay.*
  - *Maintain salaries and benefits in the range 73-77% of the operating funds budget.*
- c **Provide a consistent level of service through appropriate use of non-recurring revenue.**
  - *Use of one time revenue should be limited to non-recurring expenses such as land acquisition or major capital purchases.*
- c **Continue to look for new sources of revenue to improve the balance in the revenue structure.**
- c **Seek the best level of service at the least cost through City forces, private sector contracts and not for profit contracts.**
  - *Contracts for private sector services will include a formal bid process to insure an equal opportunity for the City and private sector to submit competitive bids.*
  - *Contracts with not for profit organizations will be evaluated based on how well the services meet a City priority or community need that is not otherwise being met.*
  - *All contracts will include specific services to be provided and will require a financial and services accomplishments report.*

# ***“Working With the Community” - Action Plan for the 2002-2003 Budget Year***

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## **Commitment to Public Safety**

- Opening of south-district police facility.
- Consolidation of 911 Emergency Communications Services.
- Funding for second year of a three year plan to provide take home vehicles to police officers living inside the city limits and a housing incentive in selected areas.

## **Transportation**

- Improve coordination of traffic signals to improve traffic flow.
- Explore funding sources and location for expansion of Traffic Management Center.
- Implementation of the 1/4 cent and 1/8 cent transportation projects.

## **Quality of Life/Economic Development**

- Funding for first year of five year Parks Capital Improvements Plan.
- Implementation of Neighborhood Initiative Project.
- Continuation of funding for Capital Improvement Projects at Springfield-Branson Regional Airport.

## **Provides needed program support**

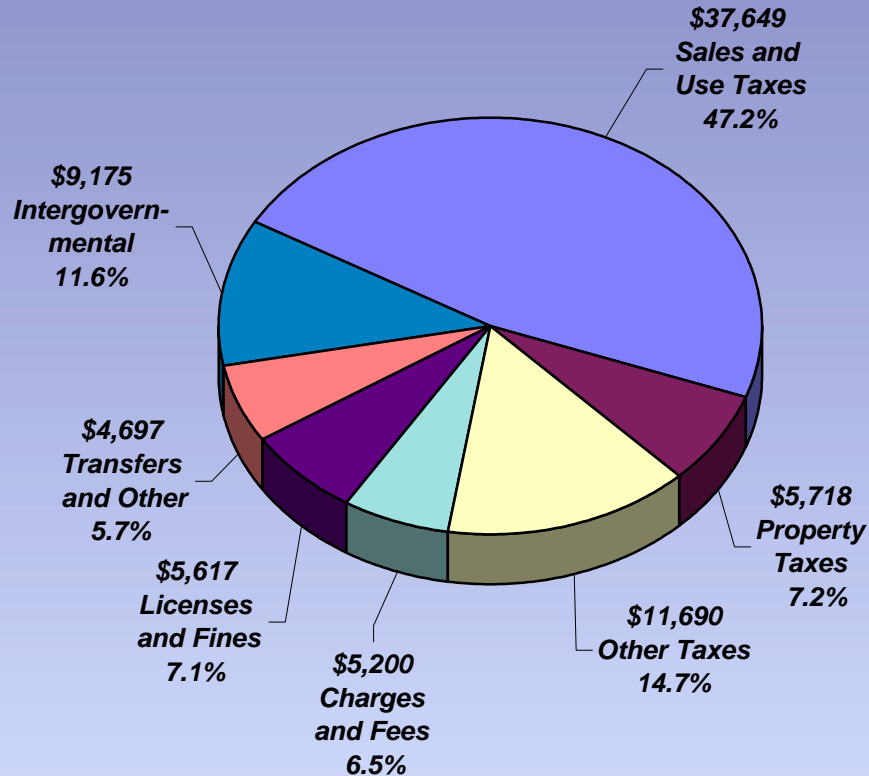
- Establishes Stormwater Services Division.
- Implementation of Enterprise Resource Planning System. (Integrated Financial Management and Human Resource System)
- Continues investment in technology.

## **Maintains operating reserves**

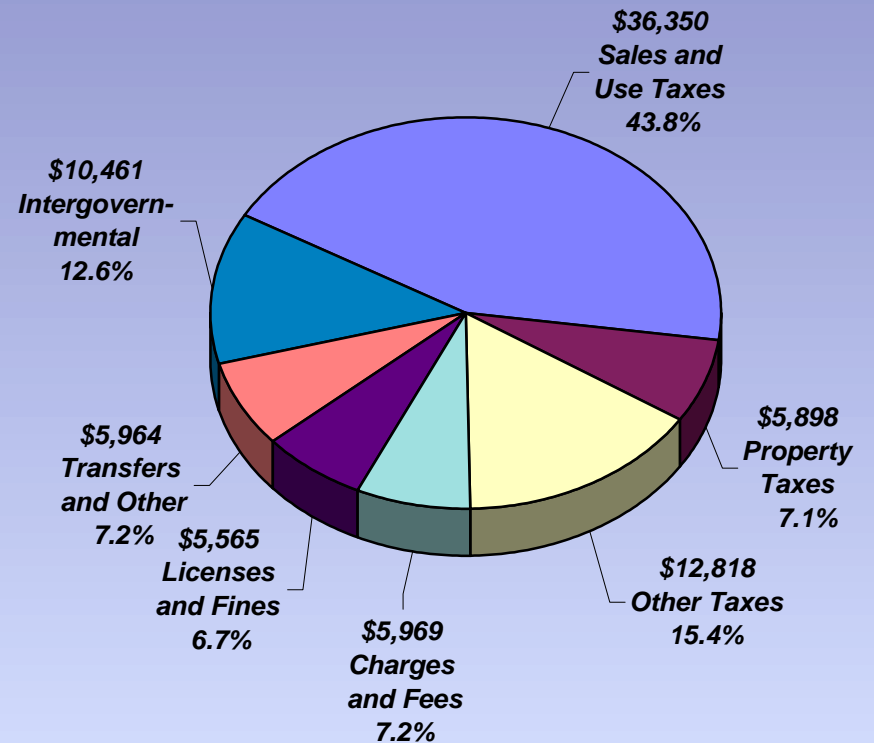
- Projected 2002 ending fund balance should remain at the 8 - 10% goal.

# City of Springfield, Missouri - 2002-2003 Annual Operating Budget

## 2001-2002 OPERATING BUDGET RESOURCES - \$79,746,000 General Operating Funds



## 2002-2003 OPERATING BUDGET RESOURCES - \$83,025,000 General Operating Funds

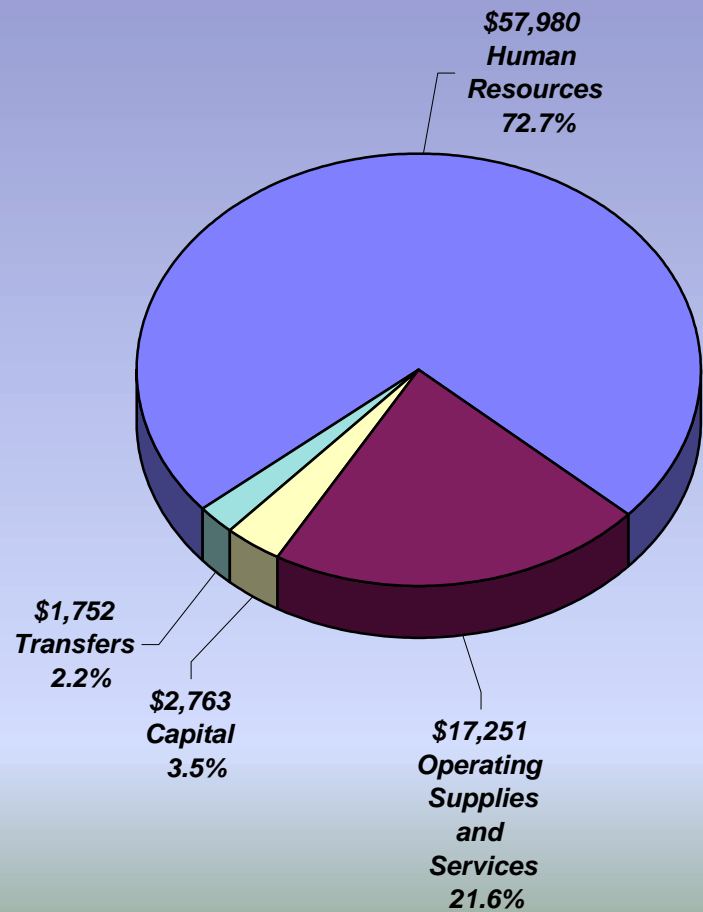


All amounts are expressed in thousands. Intrafund transfers have been eliminated.

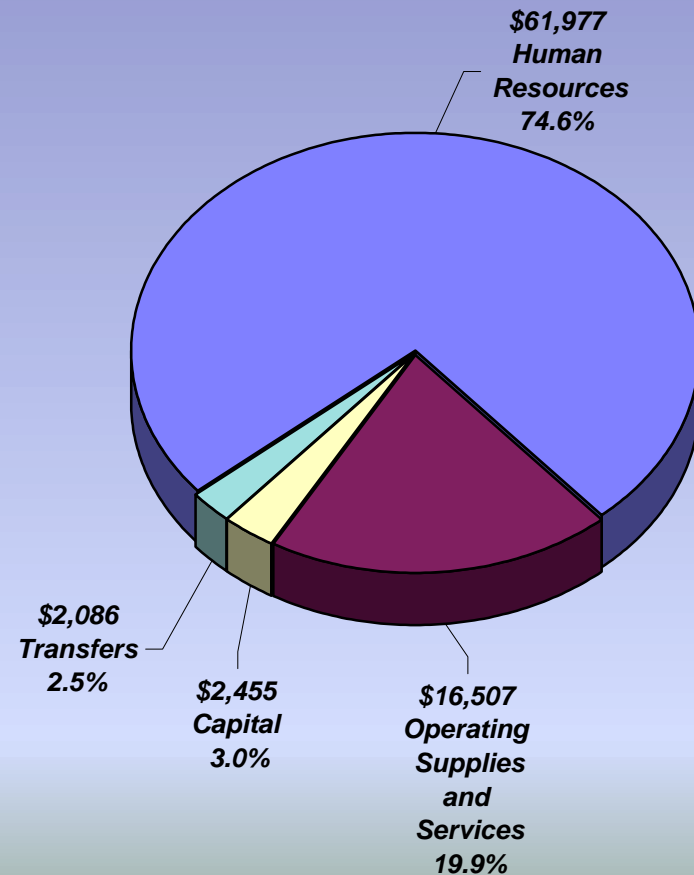


## City of Springfield, Missouri - 2002-2003 Annual Operating Budget

### 2001-2002 OPERATING BUDGET APPROPRIATIONS - \$79,746,000 General Operating Funds



### 2002-2003 OPERATING BUDGET APPROPRIATIONS - \$83,025,000 General Operating Funds



All amounts are expressed in thousands. Intrafund transfers have been eliminated.

## Overview of General Operating Budget

<b>2002-2003 Adopted Budget</b>	<b>\$ 83,025,000</b>
<b>2001-2002 Adopted Budget</b>	<b>\$ 79,746,000</b>
<b>Increase 4.1%</b>	<b><u>\$ 3,279,000</u></b>

<u>Resources</u>			<u>Expenditures</u>	
Greene County 911 Revenue	\$1,100,000	1.4%	Full-year funding for merit pay increases, benefit increases, Pay plan improvements approved by City Council in 2001 and pay plan improvements for 2002-2003	\$1,900,000
Use of General Fund Designated Reserve	1,514,000	1.9%	Consolidated 911 Service	865,000
Use of General Fund Reserve	1,508,000	1.9%	Resources needed to fund critical priorities	<u>514,000</u>
Decrease in Projected Sales Tax Revenue	(1,081,000)	(1.4)%		
Net Increase in Other Operating Revenue	<u>238,000</u>	<u>.3%</u>		<u>\$ 3,279,000</u>
	<u>\$ 3,279,000</u>	<u>4.1%</u>		

**PERFORMANCE  
MEASUREMENTS  
AND  
BENCHMARKS**



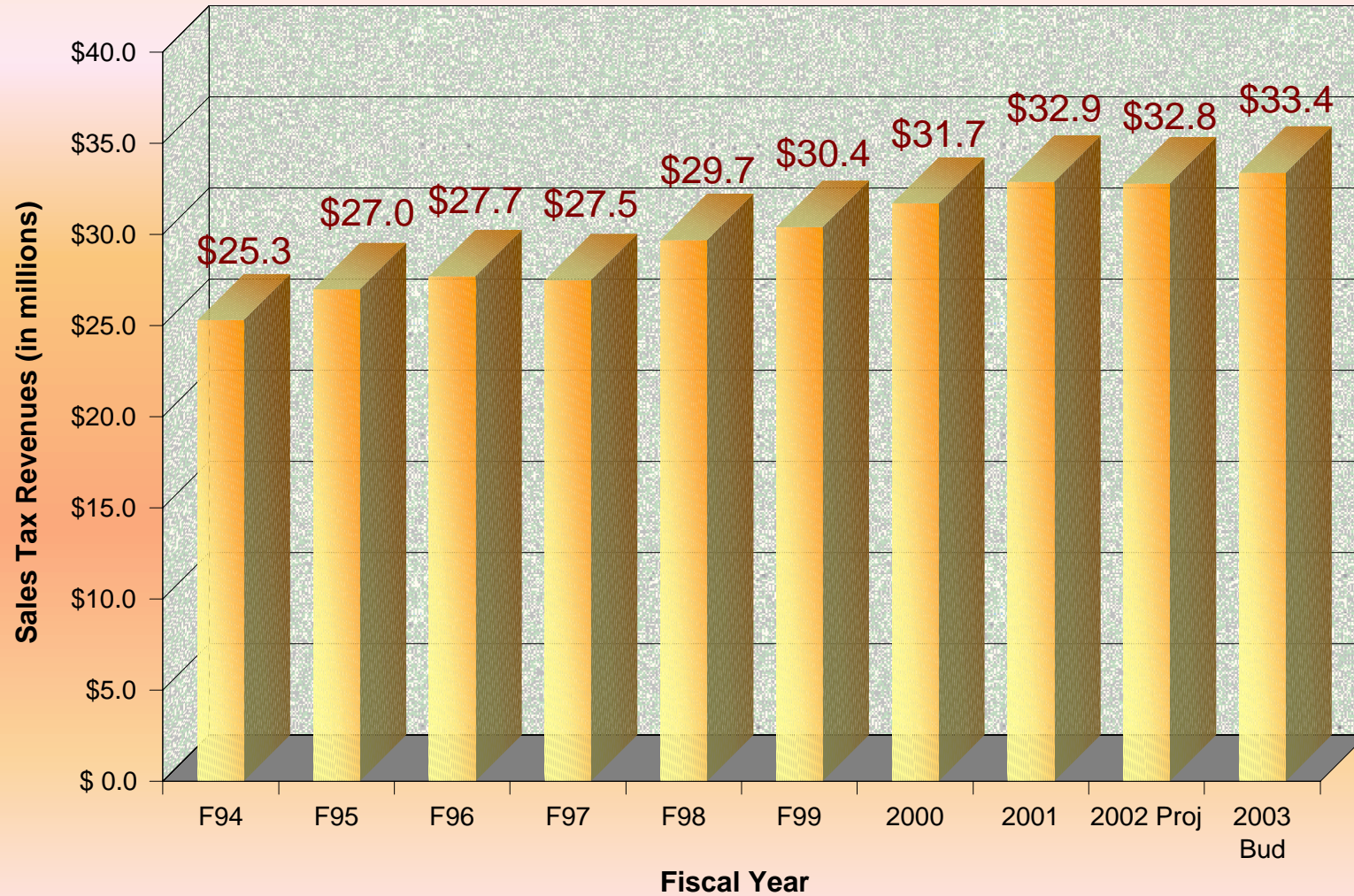
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## **TAXING EFFORT**

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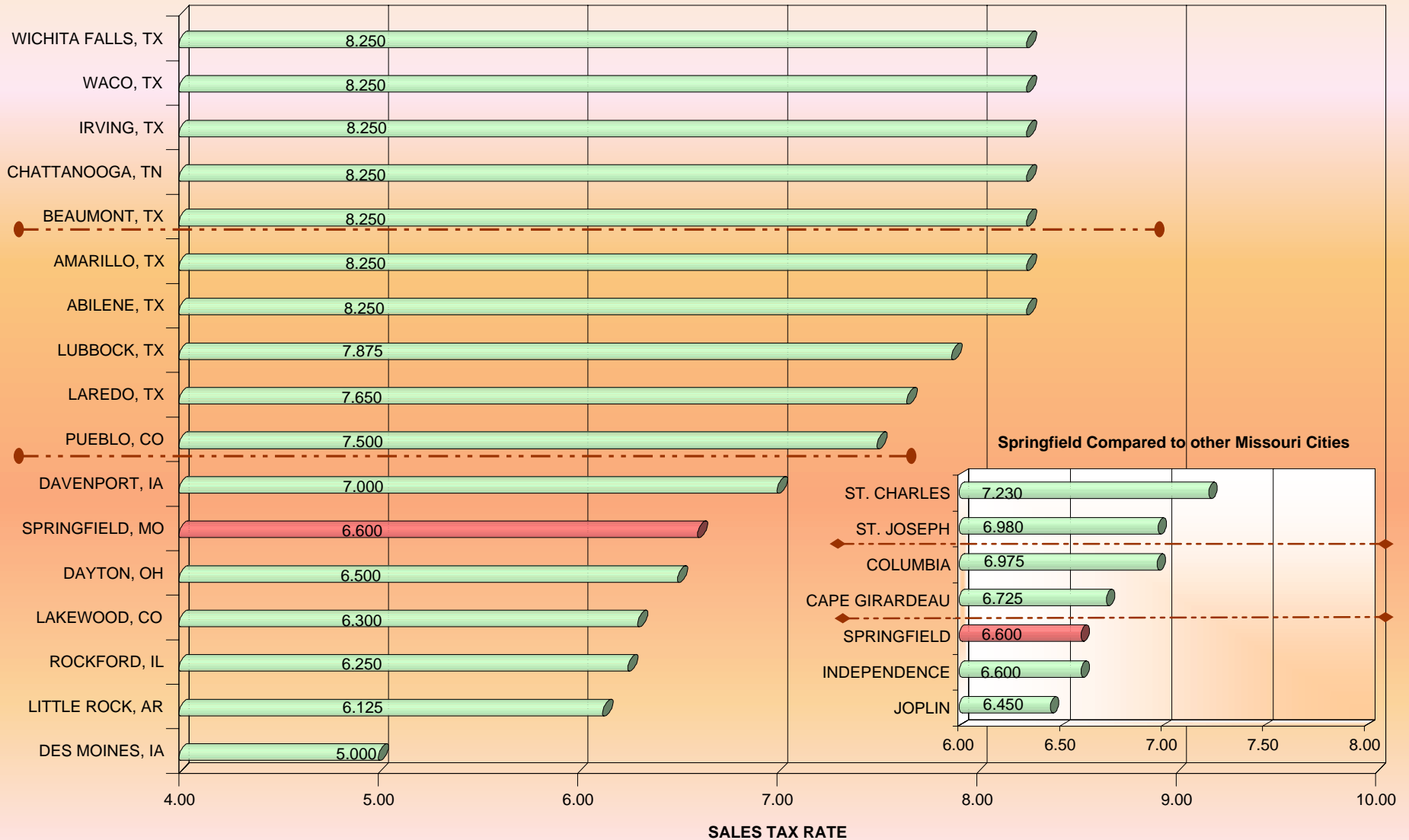
# City of Springfield, Missouri - 2002-2003 Annual Operating Budget

## GENERAL SALES TAX RECEIPTS Fiscal Years 1993 - 2003



# City of Springfield, Missouri - 2002-2003 Annual Operating Budget

## TOTAL SALES TAX RATE Springfield Compared to other Midwest Cities

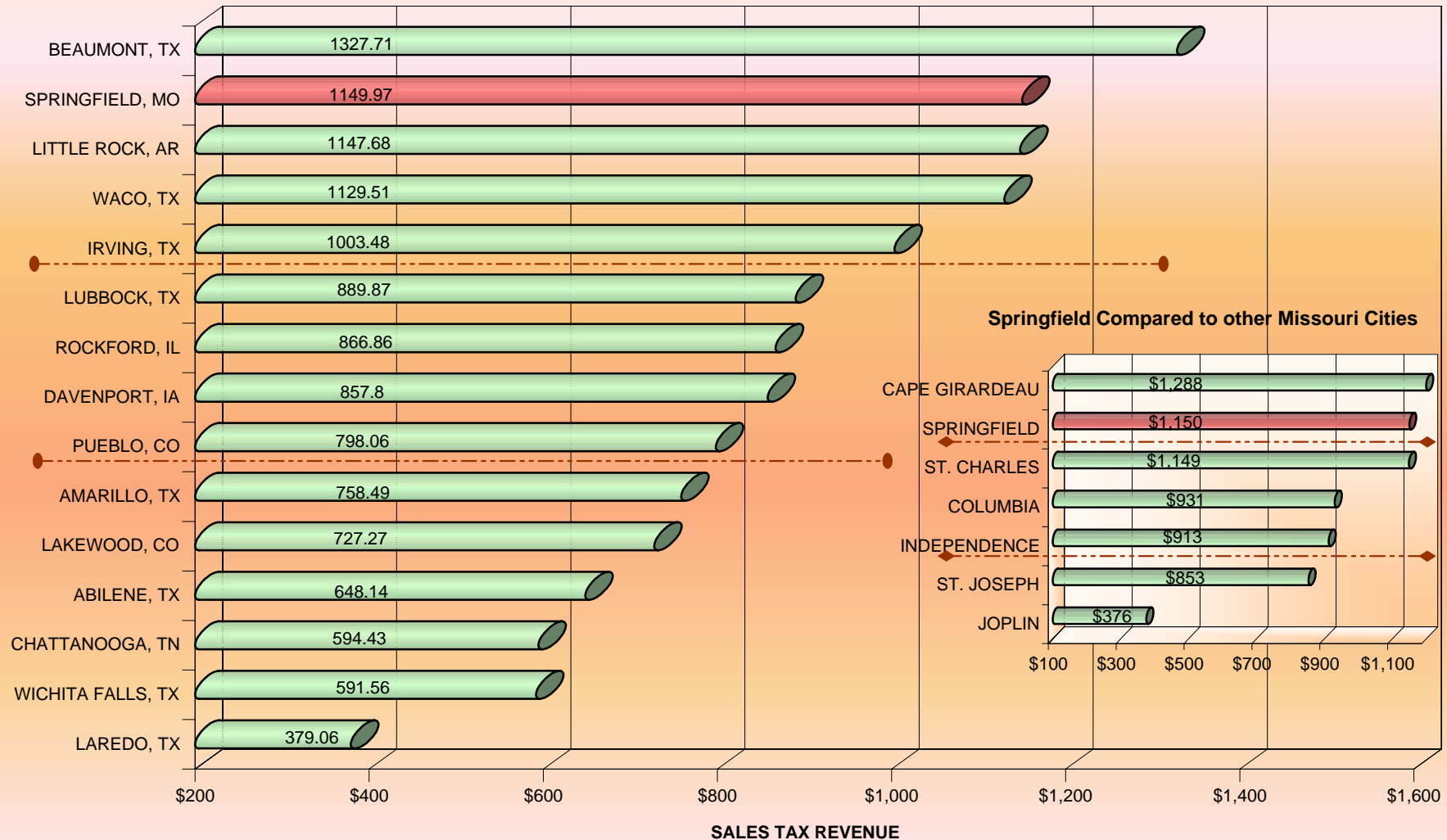


Source: Statistical information from each city's 2000 or 2001 fiscal year Comprehensive Annual Financial Report.

# City of Springfield, Missouri - 2002-2003 Annual Operating Budget

## SALES TAX REVENUE PER CAPITA

### Springfield Compared to other Midwest Cities

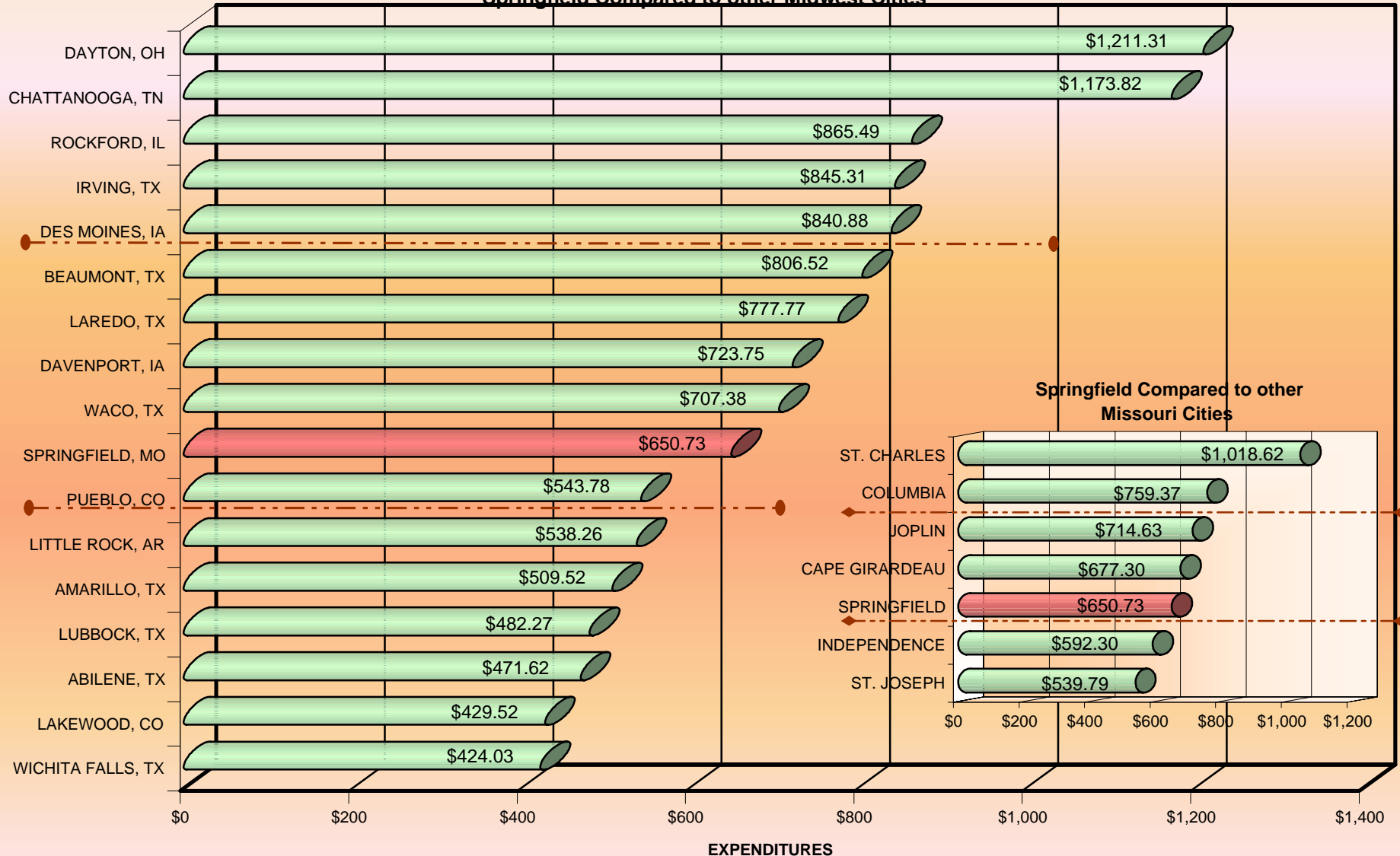


Source: Statistical information from each city's 2000 or 2001 fiscal year Comprehensive Annual Financial Report.

# City of Springfield, Missouri - 2002-2003 Annual Operating Budget

## GENERAL OPERATING EXPENDITURES PER CAPITA

### Springfield Compared to other Midwest Cities



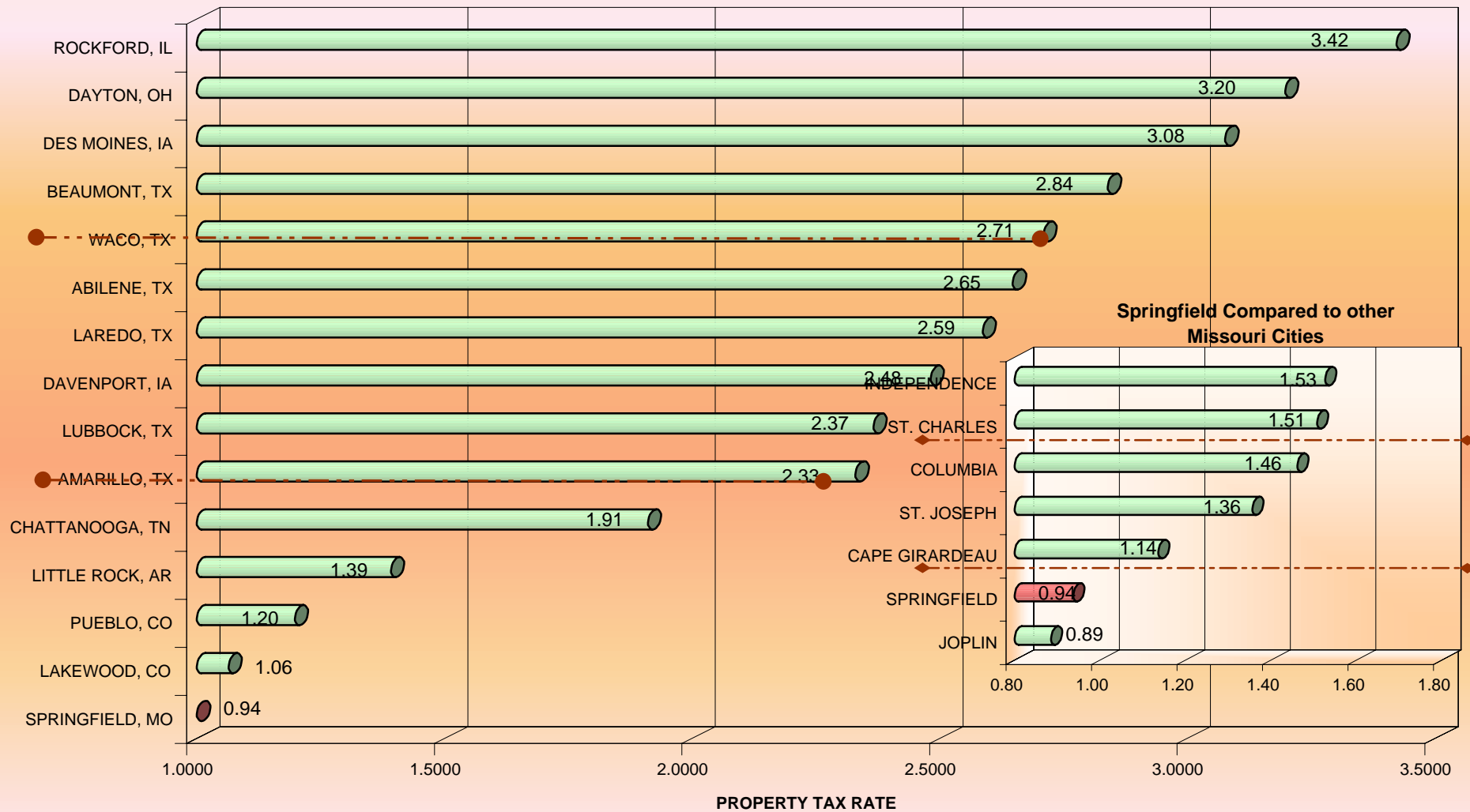
Source: Statistical information from each city's 2000 or 2001 fiscal year Comprehensive Annual Financial Report.



# City of Springfield, Missouri - 2002-2003 Annual Operating Budget

## EFFECTIVE TOTAL PROPERTY TAX RATE

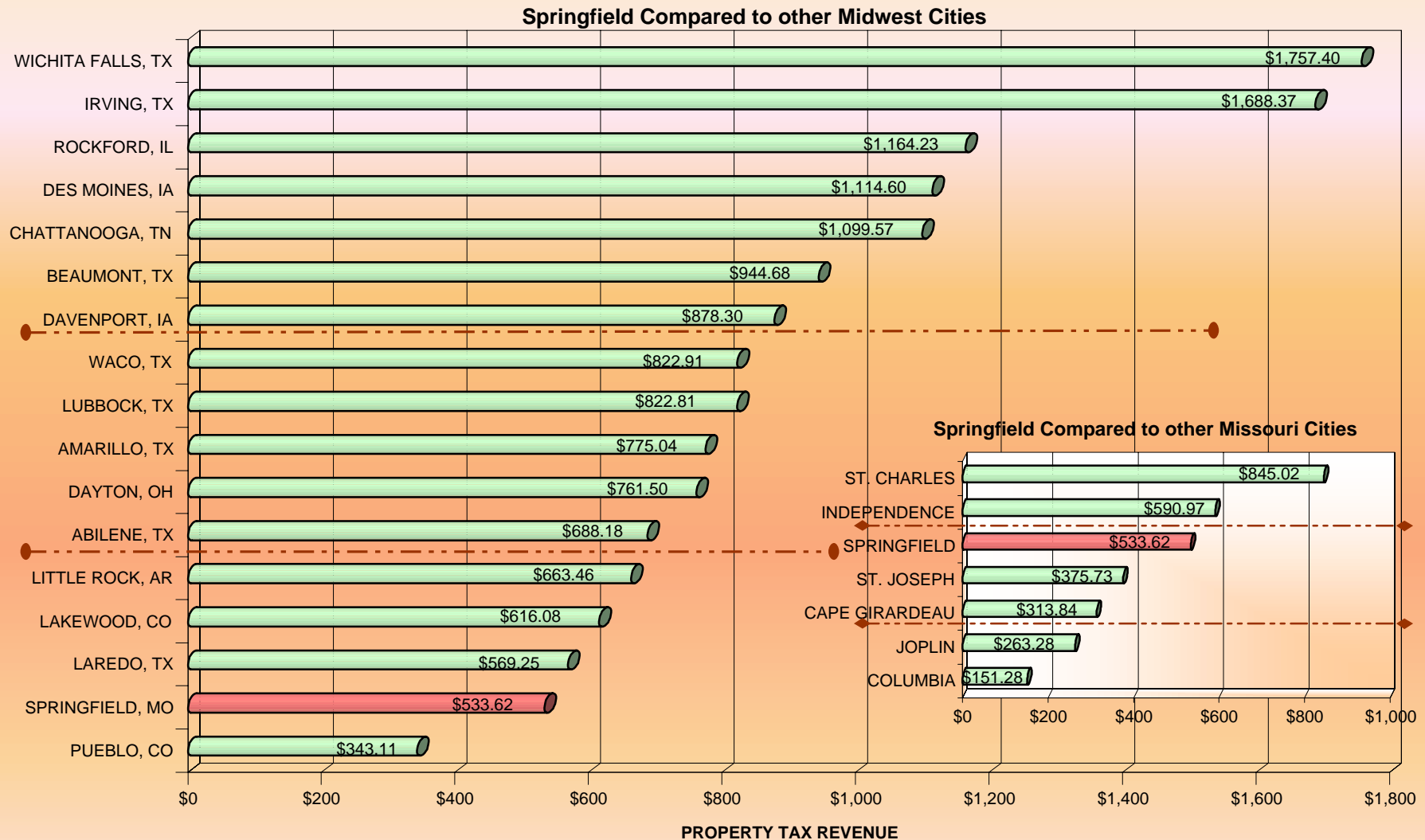
### Springfield Compared to other Midwest Cities



Source: Statistical information from each city's 2000 or 2001 fiscal year Comprehensive Annual Financial Report.

# City of Springfield, Missouri - 2002-2003 Annual Operating Budget

## TOTAL PROPERTY TAX REVENUE PER CAPITA

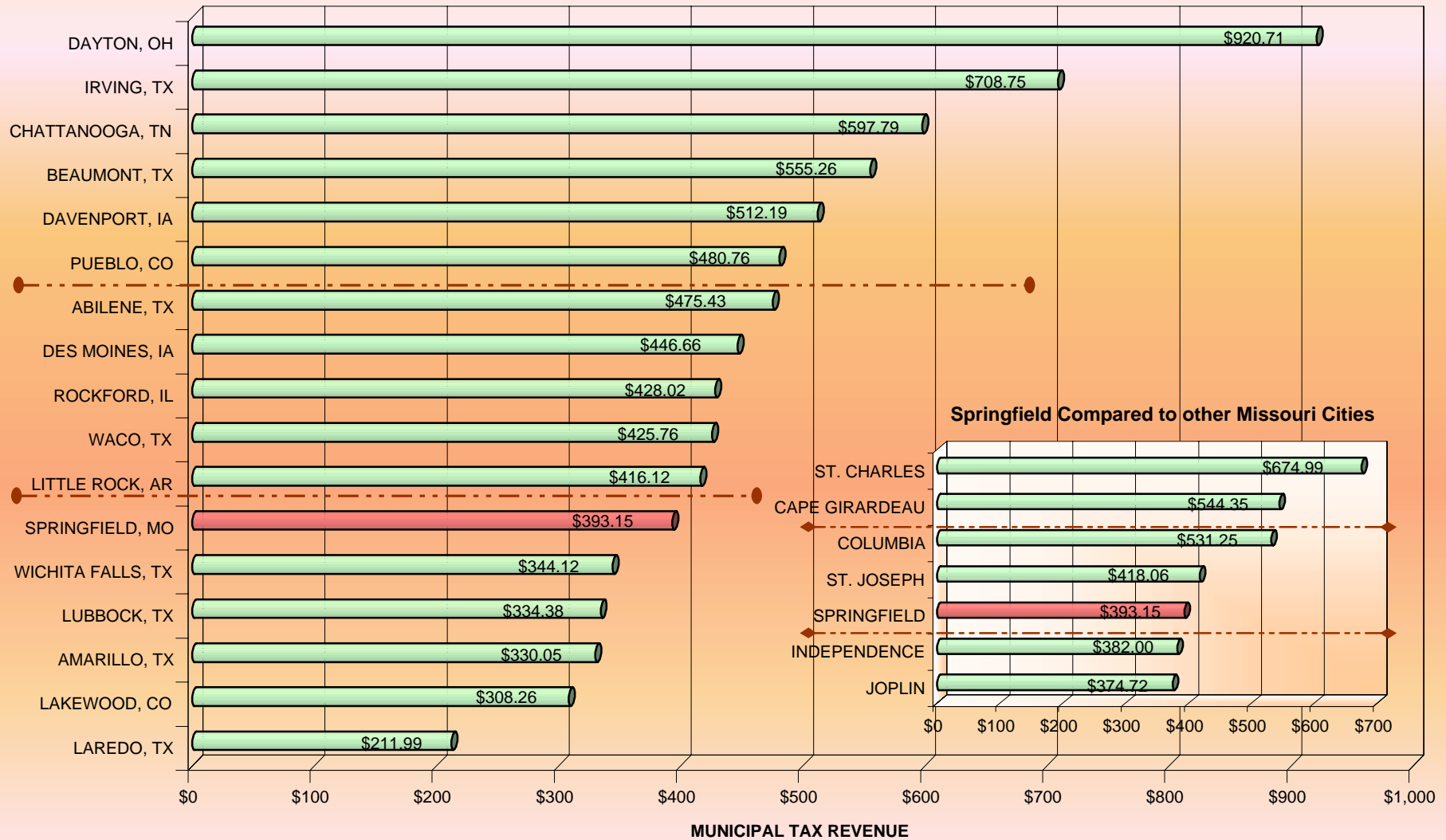


Source: Statistical information from each city's 2000 or 2001 fiscal year Comprehensive Annual Financial Report.

# City of Springfield, Missouri - 2002-2003 Annual Operating Budget

## TOTAL MUNICIPAL TAX REVENUE PER CAPITA

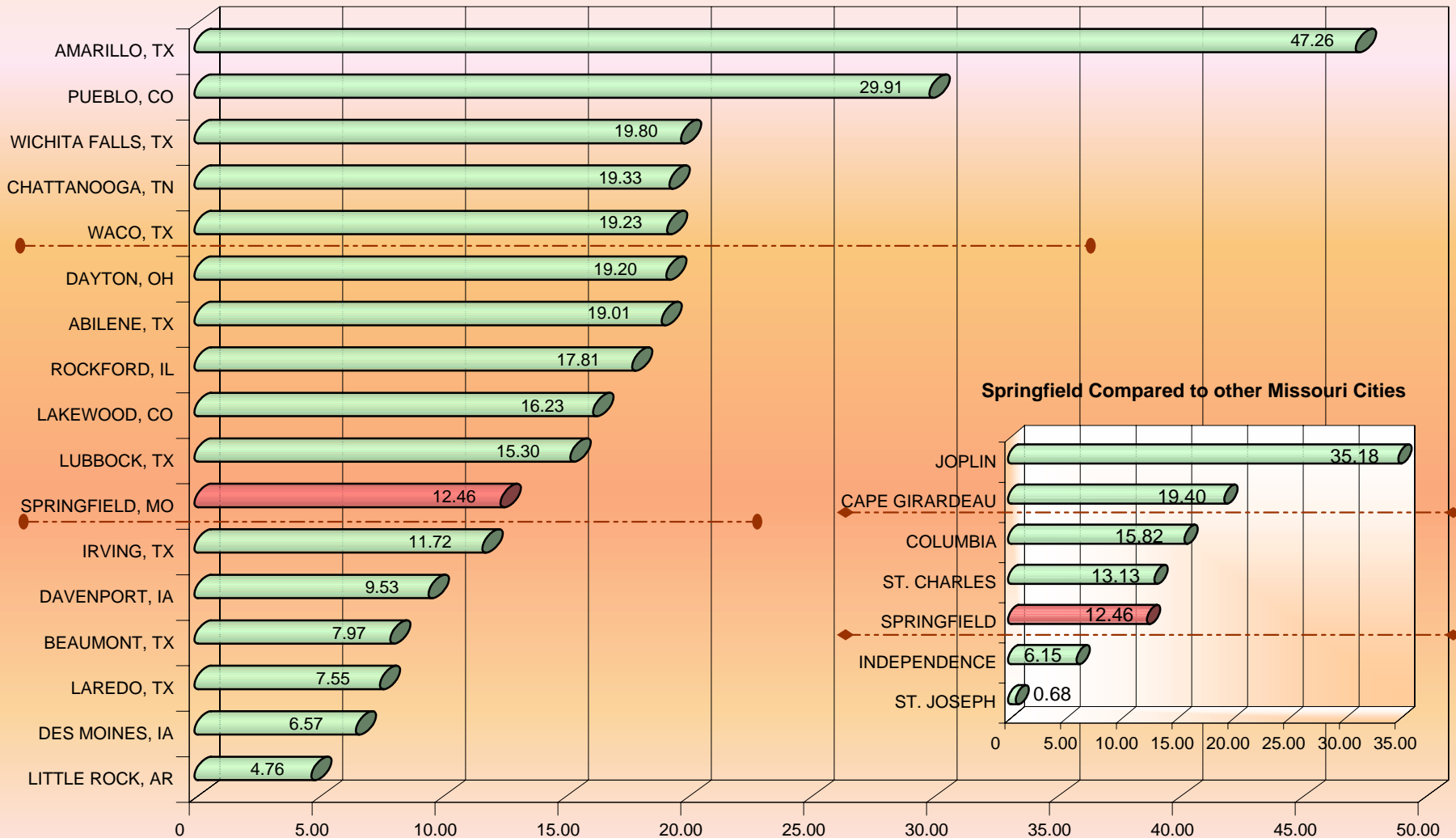
### Springfield Compared to other Midwest Cities



Source: Statistical information from each city's 2000 or 2001 fiscal year Comprehensive Annual Financial Report.

# City of Springfield, Missouri - 2002-2003 Annual Operating Budget

## UNRESERVED GENERAL FUND BALANCE PER FUND EXPENDITURE Springfield Compared to other Midwest Cities



Source: Statistical information from each city's 2000 or 2001 fiscal year Comprehensive Annual Financial Report.

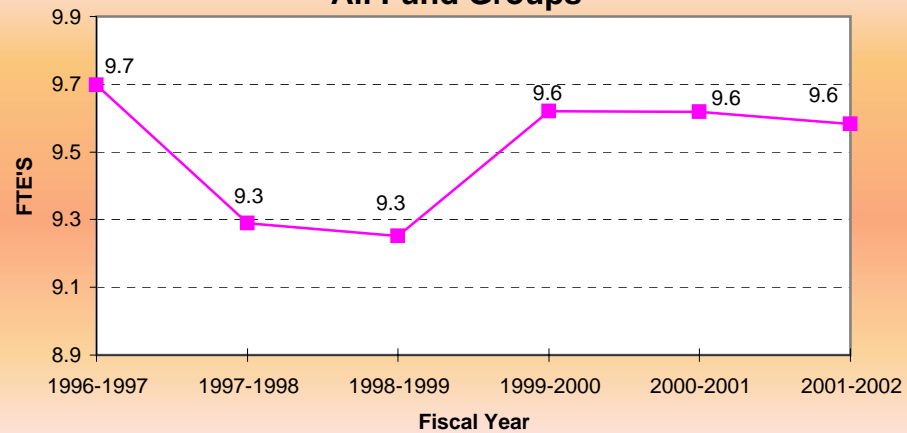
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## EMPLOYEE DATA

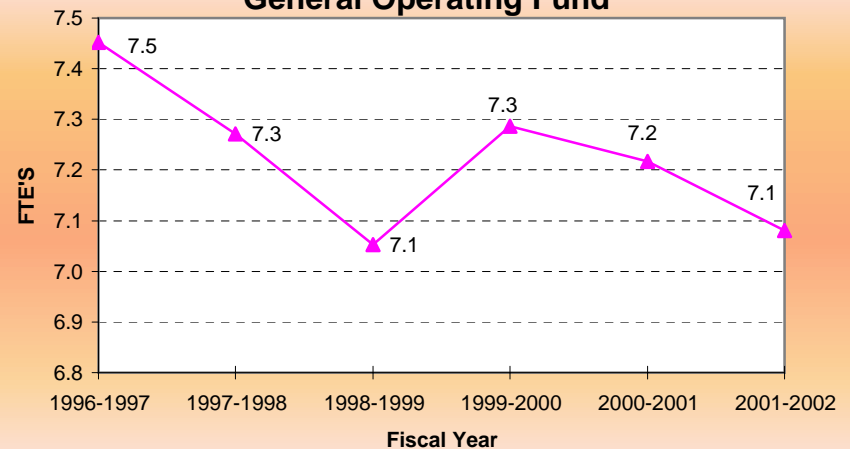
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# City of Springfield, Missouri - 2002-2003 Annual Operating Budget

**Budgeted FTE'S  
Per 1,000 Population  
All Fund Groups**



**Budgeted FTE'S  
Per 1,000 Population  
General Operating Fund**

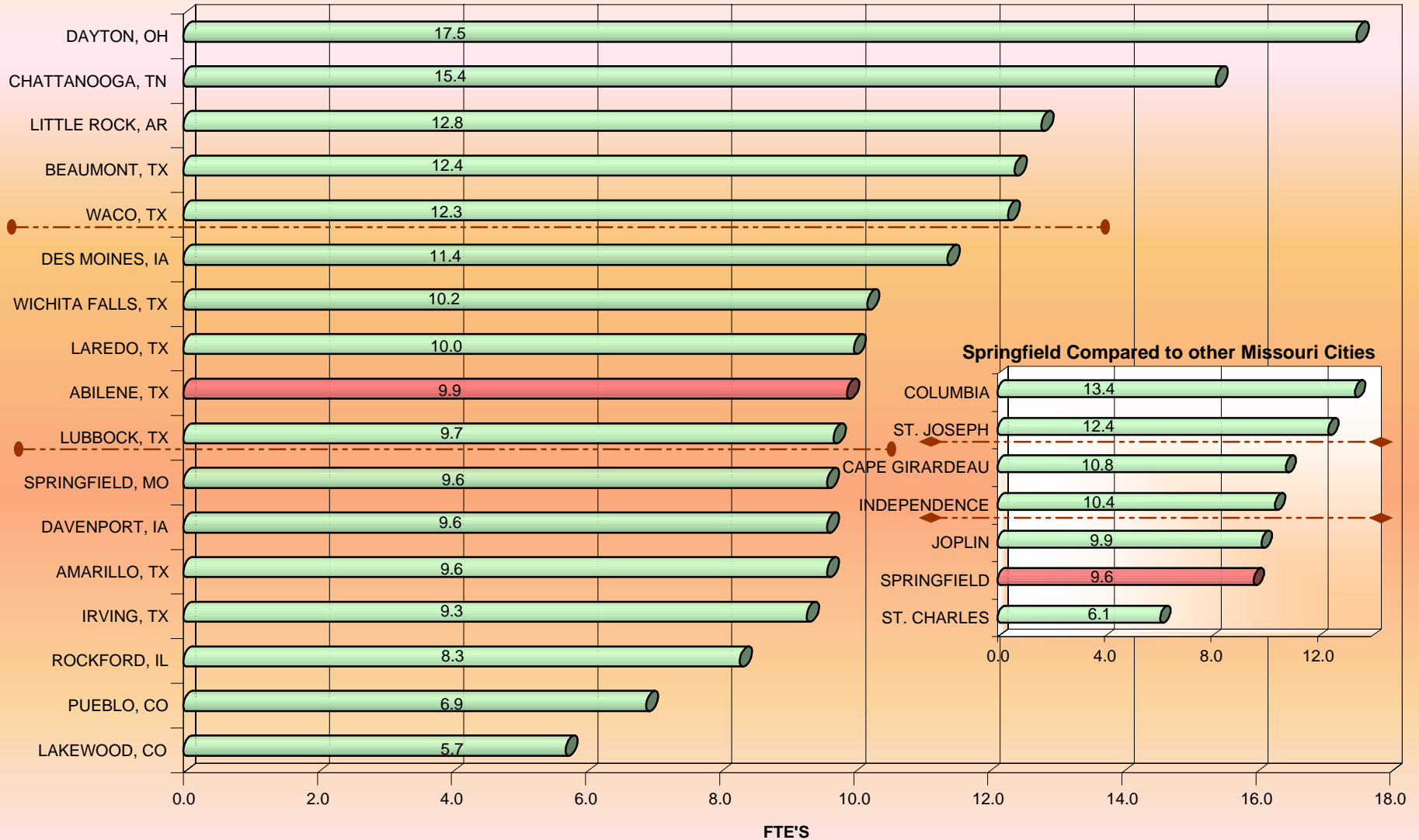


Excludes FTE's from voter approved Law Enforcement Sales Tax.

# City of Springfield, Missouri - 2002-2003 Annual Operating Budget

## BUDGETED FTE'S PER 1,000 POPULATION

### Springfield Compared to other Midwest Cities



Source: Statistical information from each city's 2000 or 2001 fiscal year Comprehensive Annual Financial Report.

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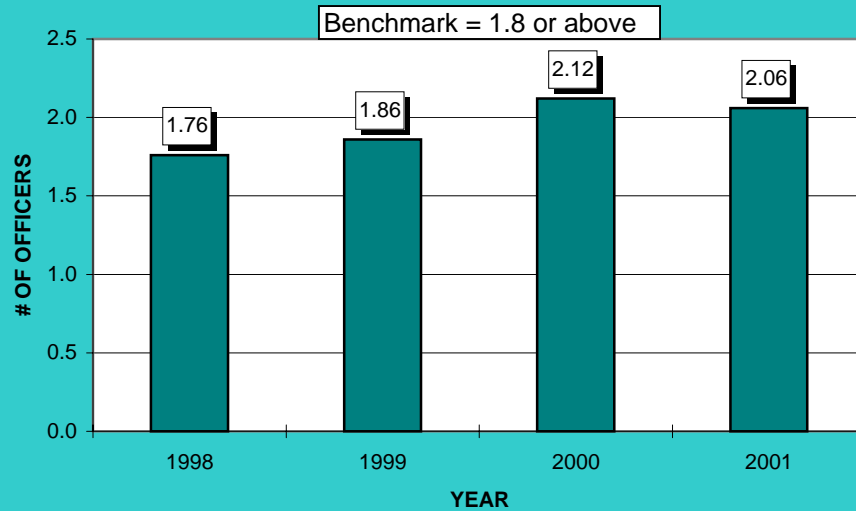
## **PUBLIC SAFETY**

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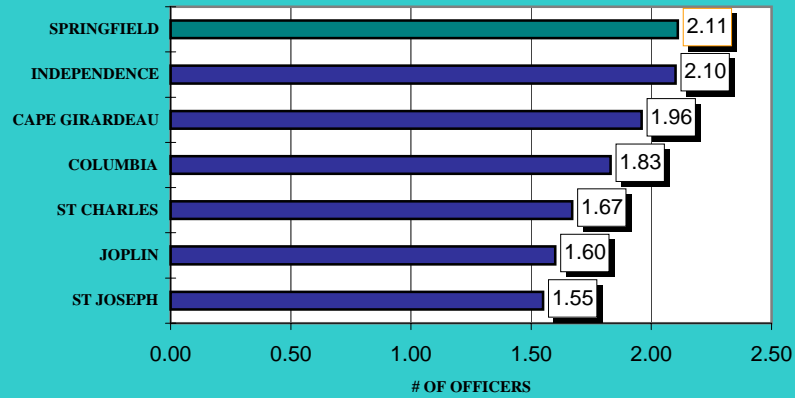
# City of Springfield, Missouri - 2002-2003 Annual Operating Budget

**SWORN OFFICERS PER 1,000 POPULATION**  
Police Department Benchmark



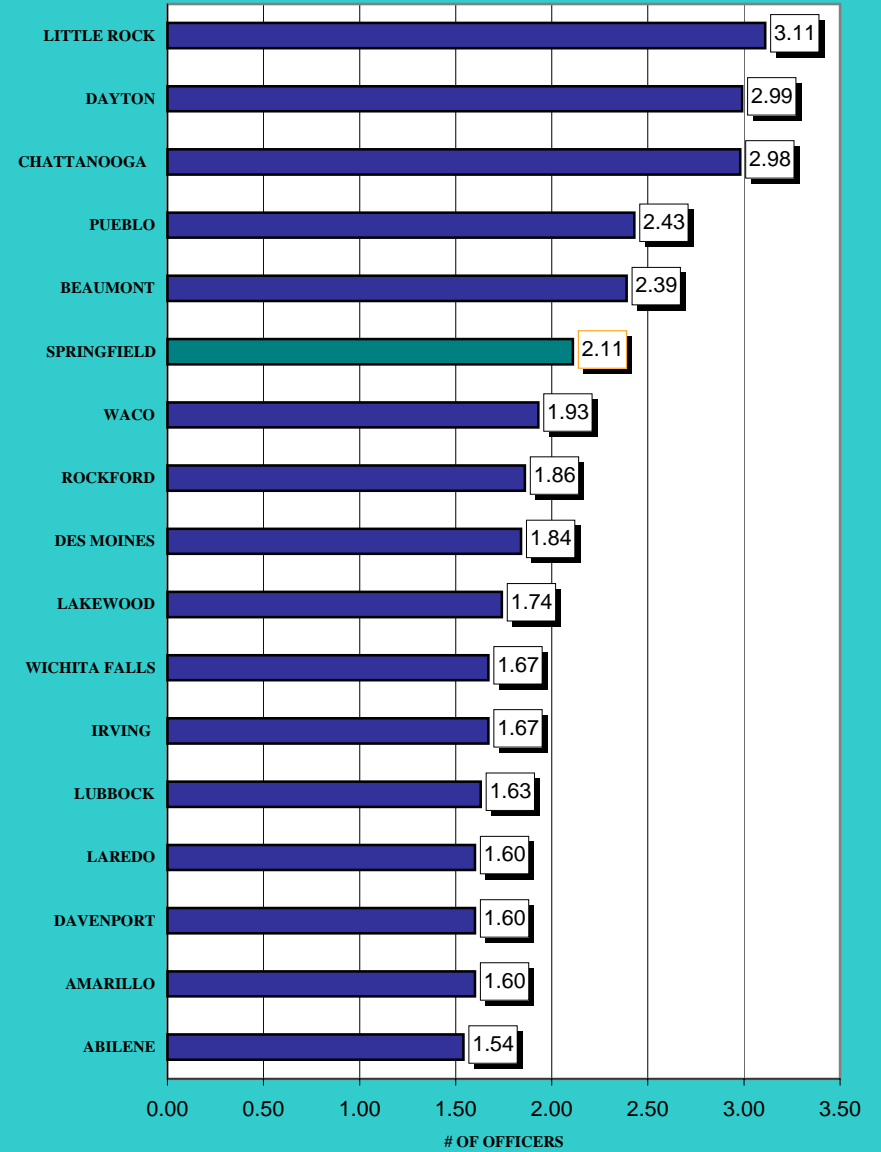
Source: Police Data Sheet 1994-2000.

**SWORN OFFICERS PER 1,000 POPULATION**  
Springfield Compared to Other Missouri Cities



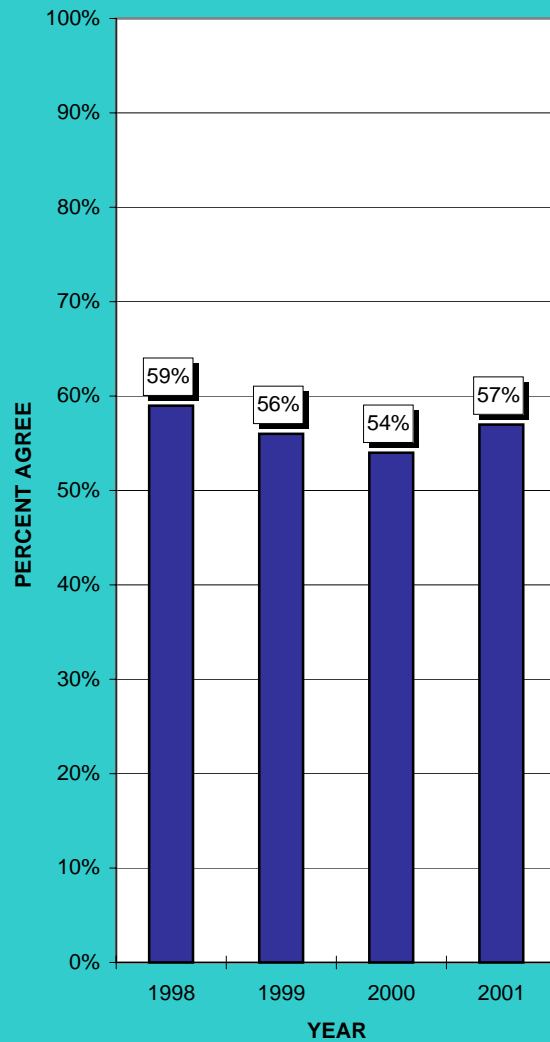
Source: Statistical information from each cities 2000 or 2001 fiscal year Comprehensive Annual Financial Report

**SWORN OFFICERS PER 1,000 POPULATION**  
Springfield Compared to other Midwest Cities

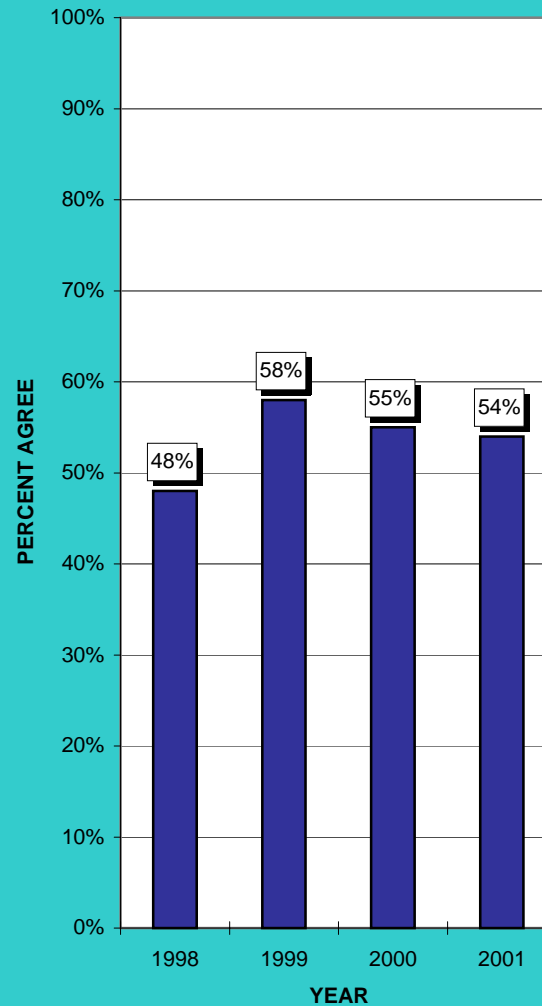


# City of Springfield, Missouri - 2002-2003 Annual Operating Budget

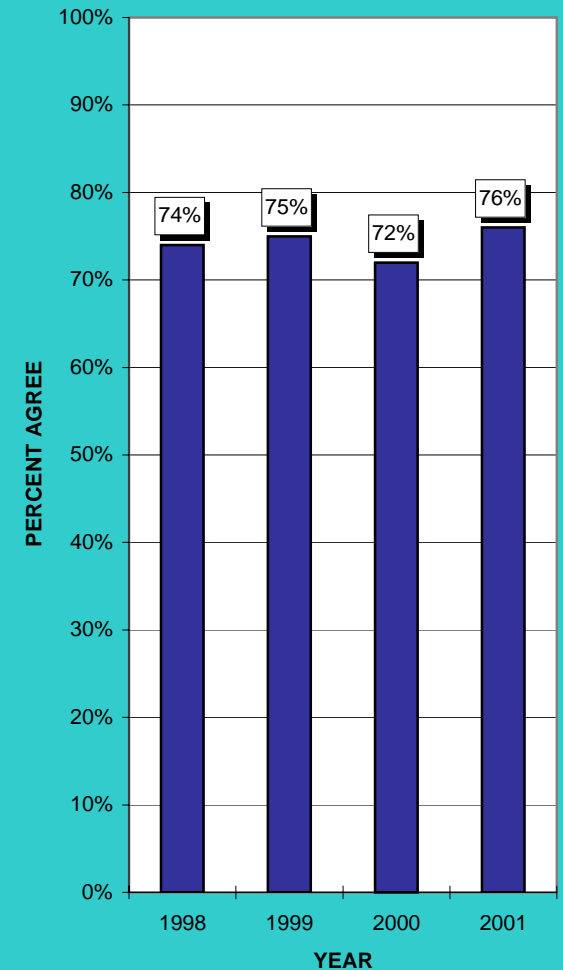
## I FEEL SATISFIED WITH THE POLICE HANDLING OF THE INCIDENT



## THE AMOUNT OF TIME IT TOOK POLICE TO RESPOND TO MY CALL WAS SATISFACTORY

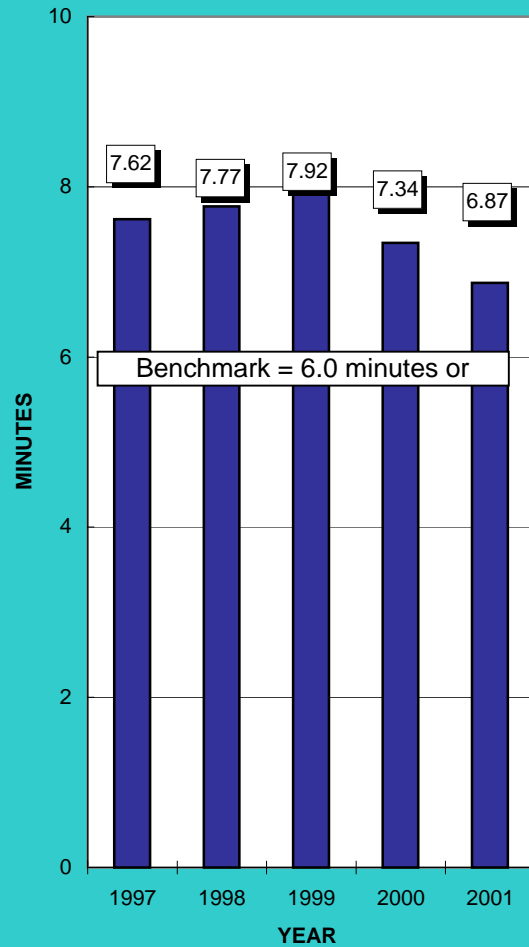


## DEPARTMENT REPS WERE FAIR, COURTEOUS, AND RESPECTFUL IN THEIR DEALINGS WITH ME DURING THE LAST 12 MONTHS



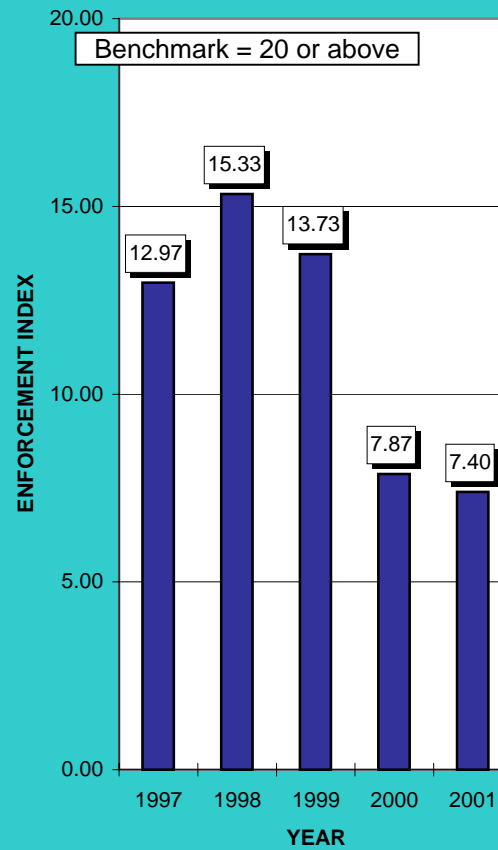
# City of Springfield, Missouri - 2002-2003 Annual Operating Budget

## AVERAGE PRIORITY 1 CFS RESPONSE TIME Police Department Benchmark



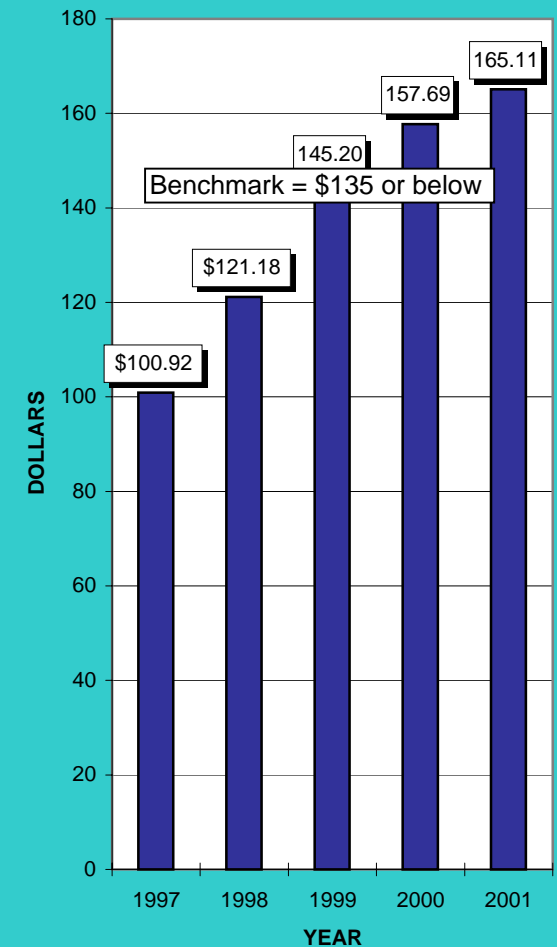
Source: Police Data Sheet 1994-2001.

## TRAFFIC ENFORCEMENT INDEX Police Department Benchmark



Source: Police Department Traffic Summary Reports and Municipal Court Records.

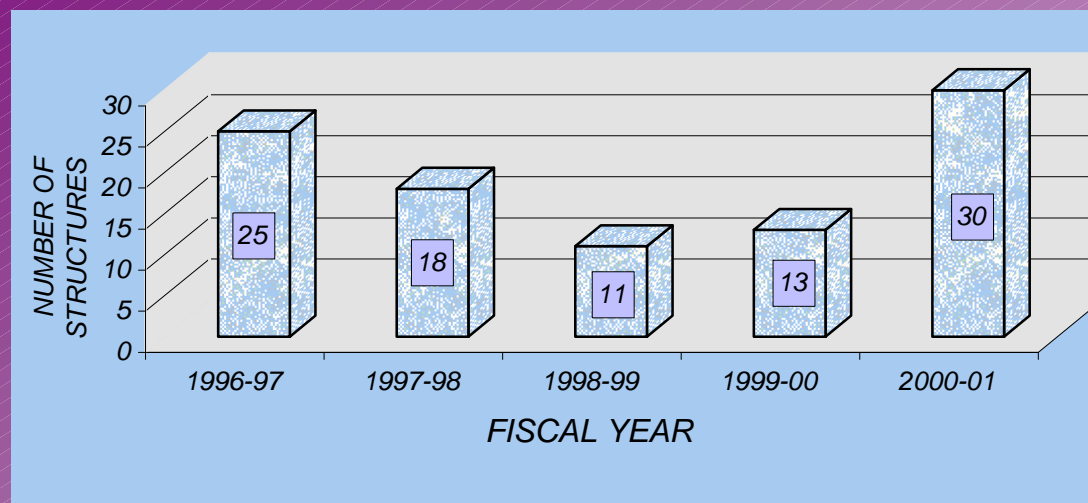
## COST PER CAPITA Police Department Benchmark



**DANGEROUS BUILDING DEMOLITION 5-YEAR HISTORY**

<b>FISCAL YEAR</b>	<b>NUMBER OF STRUCTURES</b>	<b>TOTAL</b>	<b>BOARD UP</b>	<b>DEMOLITION</b>	<b>OTHER</b>
1996-97	25	144,853	1,453	143,400	-
1997-98	18	101,466	241	98,750	2,475
1998-99	11	22,248	2,741	19,507	-
1999-00	13	42,534	764	41,470	300
2000-01	30	28,148	2,922	22,400	2,826
<b>TOTAL</b>	<b>97</b>	<b>\$ 339,249</b>	<b>\$ 8,121</b>	<b>\$ 325,527</b>	<b>\$ 5,601</b>

***DANGEROUS BUILDING DEMOLITION  
1996 - 2001***



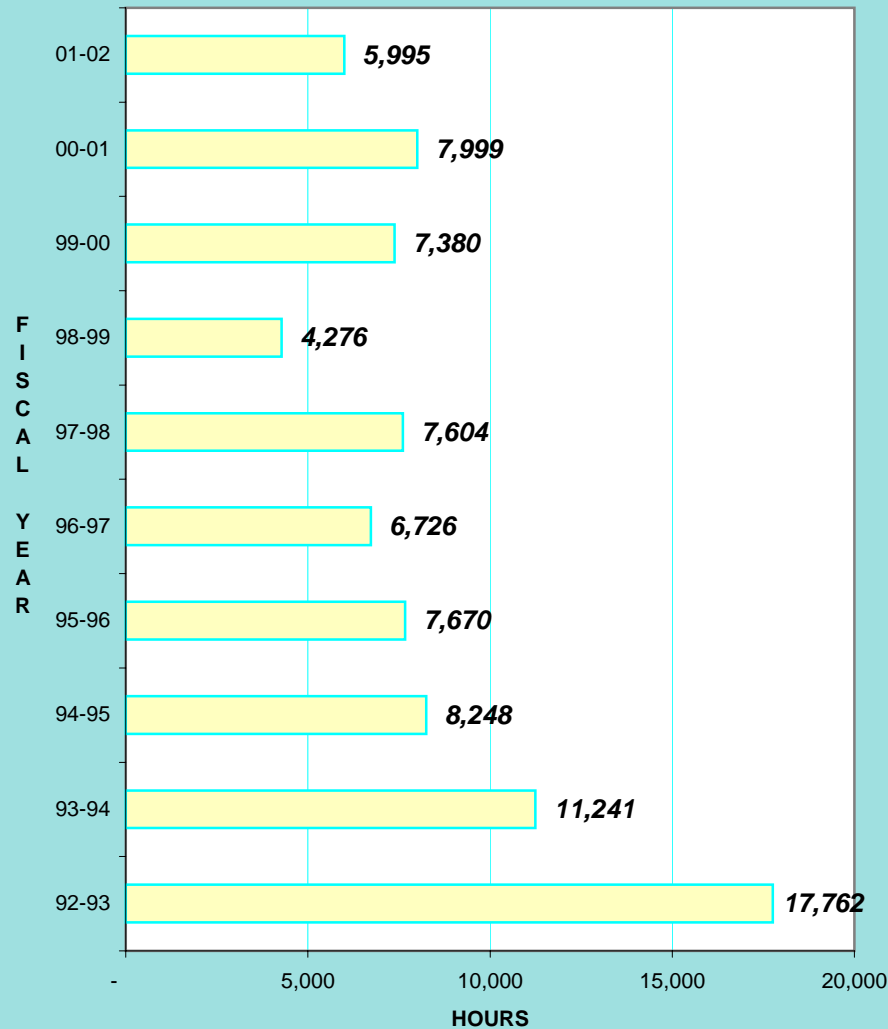
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## **WORKERS' COMPENSATION**

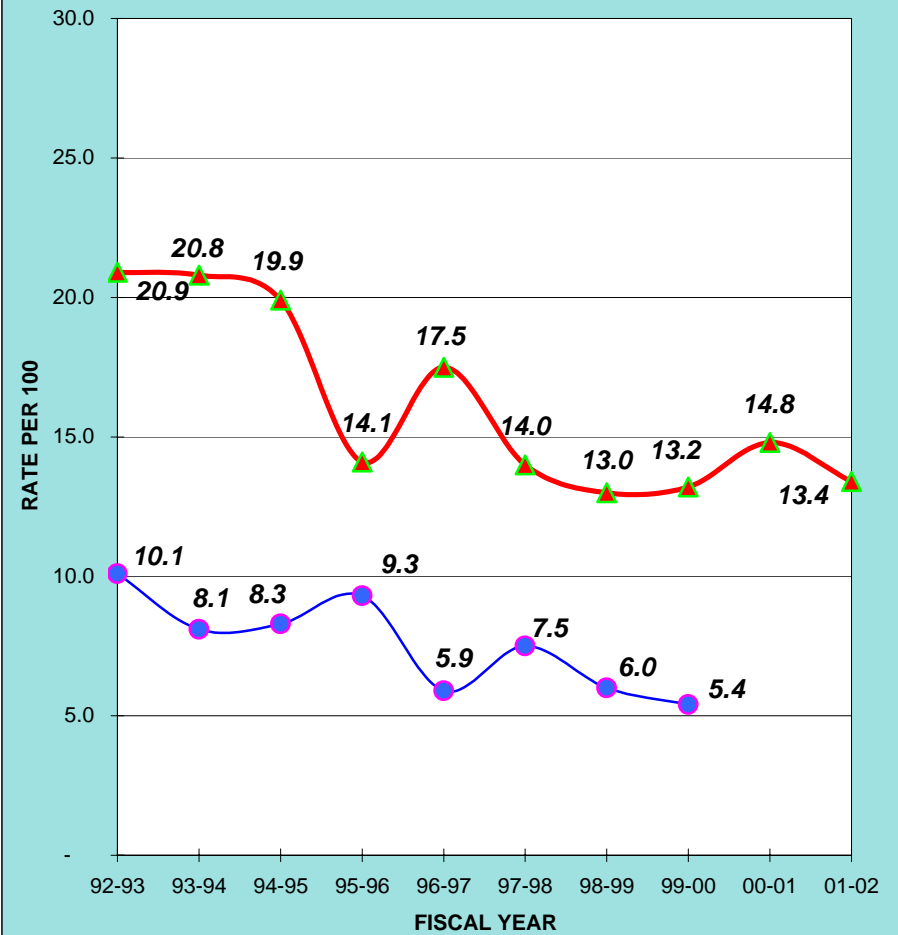
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# City of Springfield, Missouri - 2002-2003 Annual Operating Budget

## WORKERS' COMPENSATION HOURS OF LOSS TIME



## WORKERS' COMPENSATION INCIDENCE RATE PER 100 EMPLOYEES



▲ CITY OF SPRINGFIELD
 ● NATIONAL SAFETY COUNCIL

Note: NSC incidence rate is for an average municipality.

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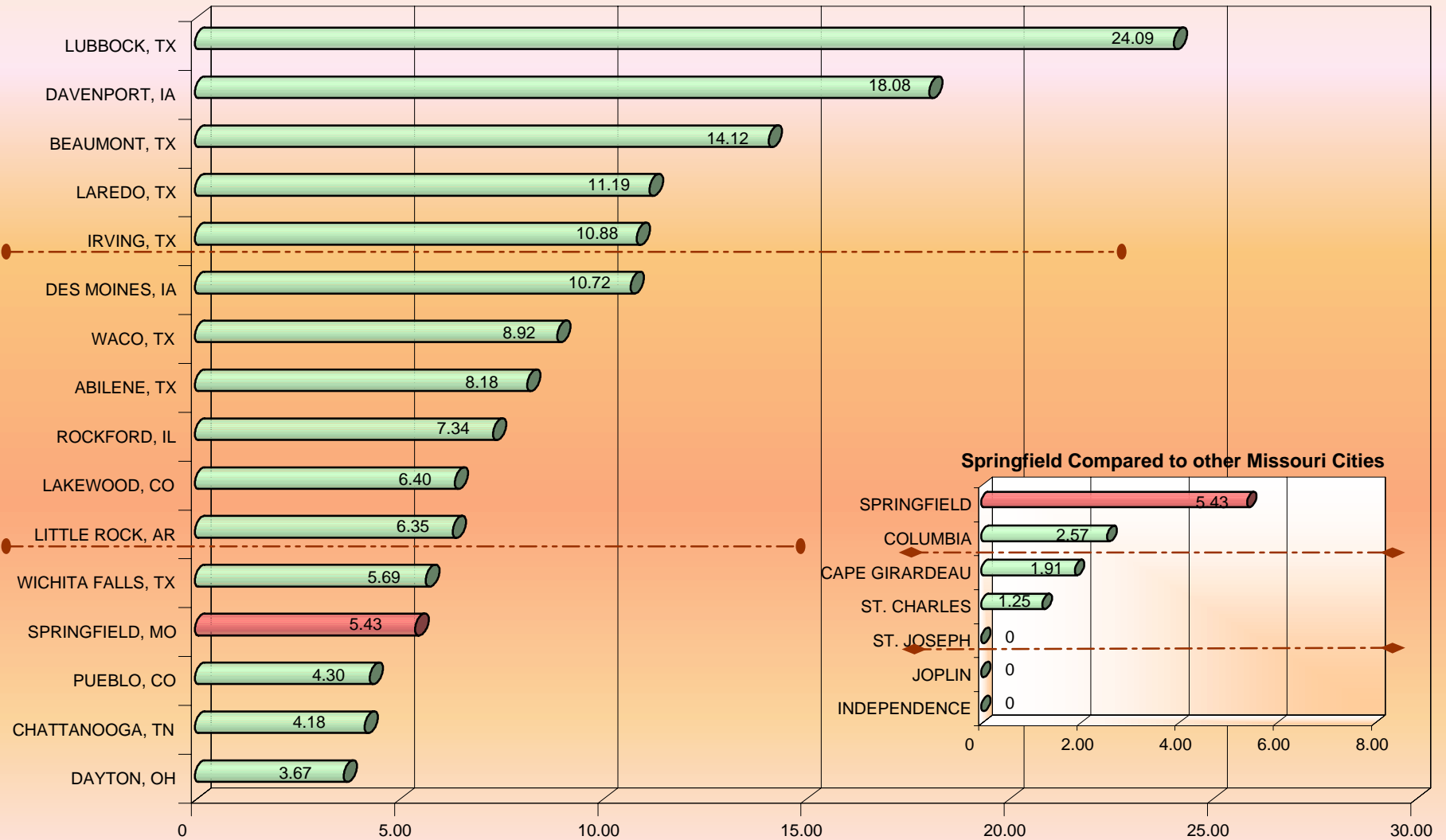
## **GENERAL OBLIGATION DEBT**

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# City of Springfield, Missouri - 2002-2003 Annual Operating Budget

## G.O. BOND DEBT PER GENERAL FUND EXPENDITURE

### Springfield Compared to other Midwest Cities



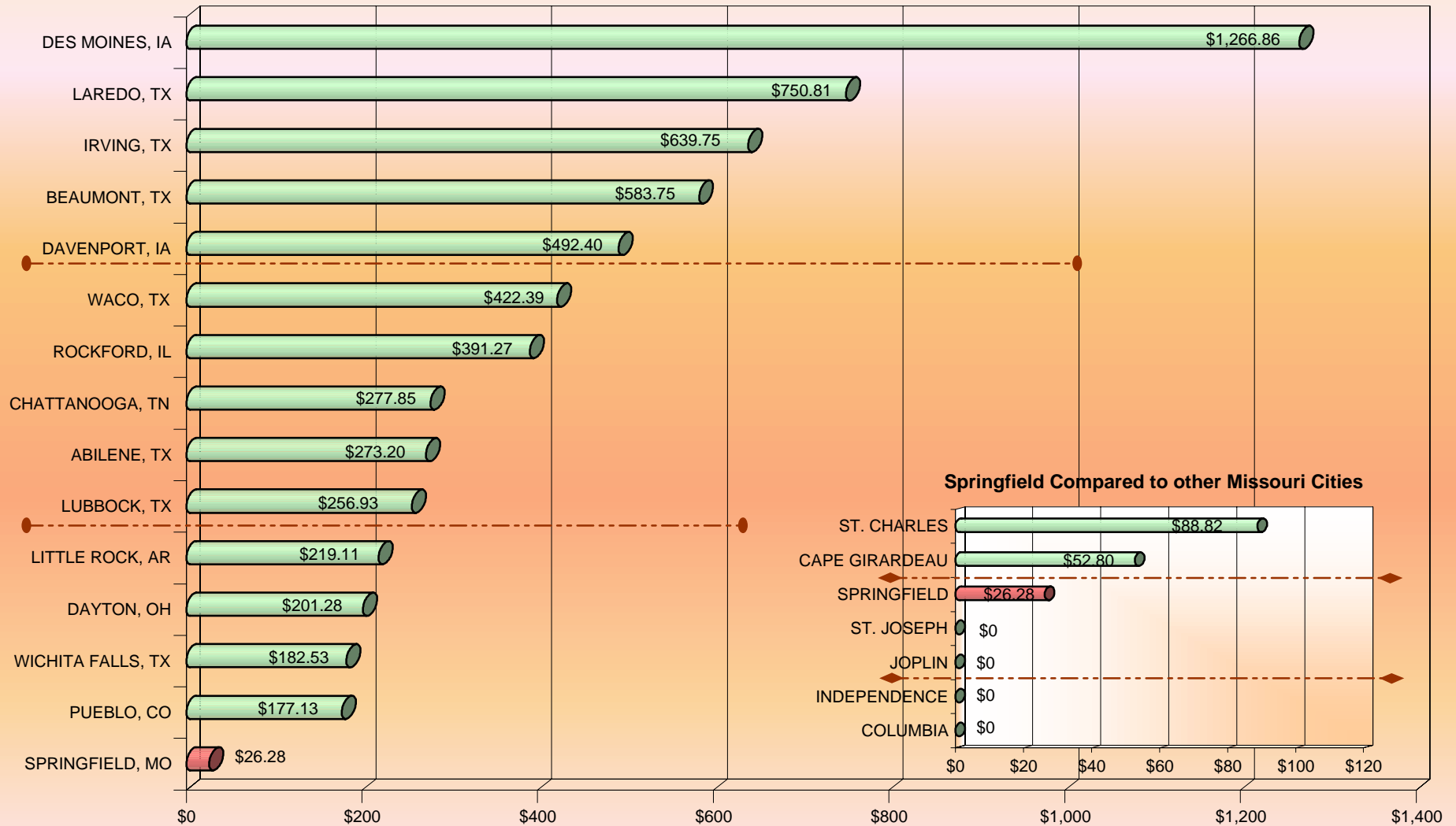
Source: Statistical information from each city's 2000 or 2001 fiscal year Comprehensive Annual Financial Report.



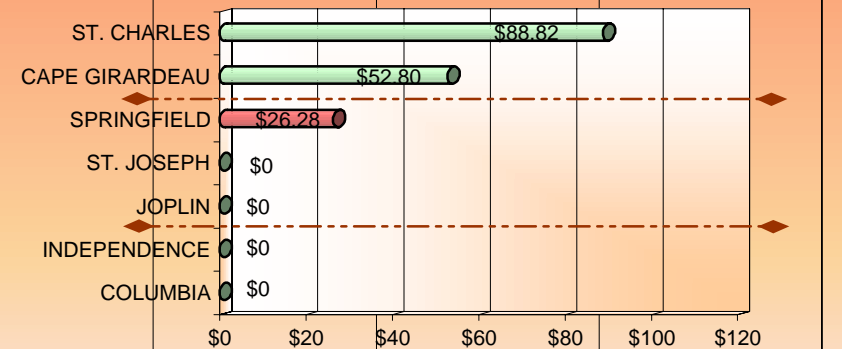
# City of Springfield, Missouri - 2002-2003 Annual Operating Budget

## NET BONDED DEBT PER CAPITA

### Springfield Compared to other Midwest Cities



### Springfield Compared to other Missouri Cities



Source: Statistical information from each city's 2000 or 2001 fiscal year Comprehensive Annual Financial Report.